



IDAHO DEPARTMENT OF PARKS & RECREATION

Agenda for November 8-9, 2007 Board Meeting

Red Lion Downtowner
Boise, Idaho

Agenda & Board Objectives

FY '08 1st Quarter Financial
Statement

Reports: Camis Reservation System
Development, Region and Programs

Legislative and Rules Update

Management and Oversight of Grant
Supported Facilities

Priest Lake Breakwater/Jetty Funding
Request

Blues Festival Group Use Permit
Application for Farragut State Park

Veteran's Group Use Permit
Application for Farragut State Park

Region 5 WIF Advisory Committee
Member Replacement Selection

Sacajawea Interpretive Center
Overview and Discussion

BOARD ACTION PLAN PRIMARY OBJECTIVES

1. Maintenance and Operation of Existing Facilities
2. *Experience Idaho* - Capital Improvements
3. Develop Enhanced Funding
4. Develop Statewide Marketing Plan
5. Implement Statewide Park Signage Program
6. Develop Accurate Procedures and Data Collection
 - a. Reservation System
 - b. Registration System
7. Plan/Develop & Operate Ritter Island State Park
8. Develop Bayhorse State Park
9. Public Recreational Access Issues
10. Renovate Parks Not Included in *Experience Idaho* Program
11. Renovate, Upgrade Or Develop New Staff Housing
12. Develop Statewide Mapping For Trails

IDAHO DEPARTMENT OF PARKS AND RECREATION

“To improve the quality of life in Idaho through outdoor recreation and resource stewardship.”

Board Meeting November 8-9, 2007 Red Lion Downtowner Boise, Idaho

*Consent Agenda	CA	*Information Only	IO	*Action Item	AI
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AGENDA.....1

Thursday November 8, 2007

1:00 p.m. Call to Order

Welcome guests

Additions or deletions to the printed agenda

Approval of the Board Meeting minutes:

- August 7- 9, 2007
- September 18, 2007 Special Teleconference

1:15 p.m. FY '08 1st Quarter Financial Statement *AI.....2

1:45 p.m. Reports *IO.....3

- Camis Reservation System

- Development

3:15 p.m. Break

3:30 p.m. Reports continued

- Director
- Attorney General
- Board Members
- Region and Program

4:15 p.m. **Executive Session** Under authority of Idaho Code § 67-2345(c) an executive session may be held to discuss personnel, acquisition of private lands, and/or litigation

5:30 p.m. Recess

7:00 p.m. Dinner at the Old Spaghetti Factory

Friday November 9, 2007

8:00 a.m. Call to Order

8:05 a.m. Public Forum

8:30 a.m. Legislative Update *IO.....4

8:45 a.m. Management and Oversight of Grant Supported Facilities *IO.....5

9:30 a.m. Priest Lake Breakwater/Jetty Funding Request *AI.....6

10:00 a.m. Break

10:15 a.m. Blues Festival Group Use Permit Application for Farragut State Park *AI.....7

10:30 a.m. Veteran's Group Use Permit Application for Farragut State Park *AI.....8

11:15 a.m. Region 5 WIF Advisory Committee Member Replacement Selection *AI.....9

11:30 a.m. Sacajawea Interpretive Center Overview and Discussion *IO.....10

Noon Adourn

Lunch available

Please Note: Discussion times for agenda items are approximate. The Board reserves the right to move agenda items and adjust time schedule as needed.

(1) This is the final agenda. Copies of the agenda will be available at the Idaho Department of Parks & Recreation, 5657 Warm Springs Avenue, Boise, Idaho. The agenda can also be found on the Department Website (www.idahoparks.org) If you have questions or would like to arrange auxiliary aids or services for persons with disabilities, please contact the Department Administrator of Management Services at 208-334-4199. Accommodations for auxiliary aids or services must be made no less than five (5) working days in advance of the meeting.

(2) The Consent Agenda addresses routine items the board may approve without discussion. An item may be moved from this agenda area to another at the request of the Board.

(3) The Action Items address policy and program items the Board may wish to discuss prior to making a formal recommendation or decision. An item may be moved from this agenda area to another at the request of the Board.

(4) The Director's Report provides information only. An item may be moved from this agenda area to another at the request of the Board.

ACTION ITEM

Staff recommends the Board approve the financial statements as presented.

Fund	Notes																
0125 Federal Indirect	<p>Indirect funds are transferred in as cash is received from reimbursement for expenditures from federal grant awards. This includes one time funding for projects which causes significant fluctuations in transfers in as well as expenditures. Unobligated cash is as anticipated and sufficient to support estimated fiscal year expenditures.</p> <p>Transfers In are calculated based on Federally approved Indirect rates which are as follows:</p> <table><tr><th>FY</th><th>Admin</th><th>Operations</th><th>SFA</th></tr><tr><td>2006</td><td>11.67%</td><td>25.2%</td><td>2.9%</td></tr><tr><td>2007</td><td>12.91 %</td><td>22.12 %</td><td>1.25%</td></tr><tr><td>2008</td><td>11.31%</td><td>19.61%</td><td>0.90%</td></tr></table>	FY	Admin	Operations	SFA	2006	11.67%	25.2%	2.9%	2007	12.91 %	22.12 %	1.25%	2008	11.31%	19.61%	0.90%
FY	Admin	Operations	SFA														
2006	11.67%	25.2%	2.9%														
2007	12.91 %	22.12 %	1.25%														
2008	11.31%	19.61%	0.90%														
0243 Park & Recreation	<p>In this fund, the fiscal year end revenue is up 2.3 %</p> <p>Calendar year revenue is also up.</p> <p>The ending unobligated cash balance of \$1,799,091 does not include a cash advance to other funds.</p>																
0243.02 Park & Recreation Registration	<p>The source of revenue in this fund is from vendor fees retained by the Department and the 15% administrative fee allowable pursuant to statute. Revenue fluctuates with the volume of sticker sales (boats, off road motor vehicles, snowmobiles and cross country ski passes) and timing in processing sticker renewals.</p>																
0243.03 Park & Recreation Sawtooth	<p>Transfers In related to the sale of the Sawtooth License Plate increased 31.4%, of which, 85% will be transferred to the Sawtooth Society pursuant to the terms and conditions of the agreement and 15% into the Park & Recreation Fund, 0243.</p>																
0243.04 Non-Motorized Boating	<p>Cutthroat License Plate revenue is up this fiscal year compared to last fiscal year. The Department receives this revenue in one annual payment.</p>																
0247 Recreational Fuels	<p>The Department's share of fuel tax received increased by 6.3%. Revenue is calculated on number of gallons of gas sold.</p> <p>All administrative fees allowed are tracked and expended out of the Rec Fuels Admin Fund, 0247.06</p>																
0250.01 State Vessel	<p>The Vessel fee increase has been implemented and 2008 renewal notices will be sent out mid November.</p>																
0250.02 Cross Country Ski	<p>The fiscal year to date revenue increase of 8.2% is from Cross Country Skiing Fees and Idaho City Yurts collected for the 2006-2007 season.</p>																

Fund	Notes																		
0250.03 Snowmobile	The Snowmobile fee increase has been implemented and 2008 renewal notices have been sent.																		
0250.04 Motorbike	Current cash balance in this fund is sufficient to support current operations.																		
0250.05 Recreational Vehicle	Transfers In fees collected are calculated on the value of the recreation vehicle (motor home). The 1% increase in Transfers In continues to exceed revenue projections. Expenditures fluctuate as grant projects are completed and grantees are reimbursed.																		
0348 Federal	Revenue is posted as the Department is reimbursed for expenditures pursuant to the applicable Federal Grant Guidelines or Memorandum of Understanding. Advances to the Federal Fund from other funds are as follows: <ul style="list-style-type: none"> o Park & Recreation Fund, 0243, \$800,000; o Capital Improvement Fund, 0247.01, \$300,000; Waterways Fund, 0247.02, \$350,000. 																		
0410.01 Enterprise	Due to vacant positions in Fiscal, not all revenues collected were posted to park programs.																		
0496.01 Donations	The nature of this fund is project oriented. As a result, revenue and expenditures fluctuate significantly from year to year.																		
0496.02 Harriman	Revenue is up 2.7%																		
0496.03 Park Land Trust	Because of the nature of timber sales and expenditures for projects, the % change can fluctuate significantly between fiscal years. Detail on cash balances in this fund are as follows: <table> <tr> <th>Fund 0496.03</th><th>Unobligated Cash</th></tr> <tr> <td>Park Land Trust Development</td><td>\$ 303,729</td></tr> <tr> <td>Natural Resource Management</td><td>436,028</td></tr> <tr> <td>Mary M McCroskey</td><td>1,374,490</td></tr> <tr> <td>Mowry Trust</td><td>251,200</td></tr> <tr> <td>Lucky Peak</td><td>238,007</td></tr> <tr> <td>Lakeview Acquisition</td><td>14,787</td></tr> <tr> <td>Performance Bonds</td><td>596</td></tr> <tr> <td>Total</td><td>\$2,618,837</td></tr> </table>	Fund 0496.03	Unobligated Cash	Park Land Trust Development	\$ 303,729	Natural Resource Management	436,028	Mary M McCroskey	1,374,490	Mowry Trust	251,200	Lucky Peak	238,007	Lakeview Acquisition	14,787	Performance Bonds	596	Total	\$2,618,837
Fund 0496.03	Unobligated Cash																		
Park Land Trust Development	\$ 303,729																		
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Lakeview Acquisition	14,787																		
Performance Bonds	596																		
Total	\$2,618,837																		

Fund	Notes
0496.05 Trail of the Cd'As	Cash balance available of \$93,313 to operate the park as of September 30, 2007. This includes an advance of \$120,183 from fund 0243. The cash Balance held in Trust at Wells Fargo is approximately \$3.5. Upon execution of an agreement between the Department and the CDA Tribe, trust funds can be used to operate the park.

FUND DESCRIPTIONS

Fund Number	Name & Source of Funds	Use of Funds
0001	General Account: General state taxes & interest	Any appropriated purpose
0150.01	Economic Reserve	Any appropriated purpose
0125	Federal Indirect Cost: Federal grant indirect cost recovery	General agency administrative cost
0243	Park & Recreation Account: Park general operational revenues from fees, licensing administration and vendor fees Idaho Code §67-4225	Any agency operational cost Idaho Code §67-4225
0243.02	Park & Recreation Account: 15% Administrative Fee from processing recreational vehicle registrations. Idaho Code §67-7001 thru 67-7133	Any agency administrative cost Idaho Code §67-7106(3), Idaho Code §67-7013, and Idaho Code §67-7118
0243.03	Park & Recreation Account: Sawtooth National Recreation Area (SNRA) Special License Plate sales. Twenty-five dollars of each initial fee and \$15 of each renewal fee shall be deposited in the state treasurer in the park and recreation fund. Idaho Code §49-419A (5)	For use in the maintenance of parks and facilities By MOU, 85% of these funds are transferred to the Sawtooth Society for recreational facilities and services within the SNRA By statute, 15% is retained for any agency administrative cost Idaho Code §49-419A (5)
0243.04	Non-Motorized Boating: Revenue from the sale of the cutthroat wildlife plate sold pursuant to Idaho Code §49-417 (2)(c)	For the construction and maintenance of non-motorized boating access facilities for anglers Idaho Code §49-417 (2)(c)
0247.01	Parks & Rec. Capital Improvement: Gas Tax Idaho Code §63-2412(1)(e)2	Capital improvements and related costs Idaho Code §63-2412(1)(e)2
0247.02	Waterways: Gas Tax Idaho Code §63-2412(1)(e)1	Grants for the boating program Idaho Code §63-2412(1)(e)1

0247.03	Off Road Motor Vehicle Gas Tax Idaho Code §63-2412(1)(e)2	Grants and capital purchases for the off road motor vehicle programs Idaho Code §63-2412(1)(e)2
0247.04	Parks & Rec. Road & Bridge: Gas Tax Idaho Code §63-2412(1)(e)3	Portion for park road improvements and portion for county recreation access & road improvements Idaho Code §63-2412(1)(e)3
0247.06	Recreational Fuels Administration: The allowable 20% of gasoline and/or aircraft engine fuel tax received into fund 0247 Idaho Code §63-2412(1)(e)1 & 2	Any agency administrative expense Idaho Code §63-2412(1)(e)1 & 2
0250.01	State Vessel Account: 85% of state boat registration fees Idaho Code §67-7013	Distributed to counties based on licensee designations Idaho Code §67-7013(3) - (8)
0250.02	Cross Country Skiing: 85% of cross country ski parking permit, rental income from Idaho City Yurt System, and income from Nordic Pass sales at Ponderosa and Harriman Idaho Code §67-7115	Operational costs for cross country skiing program: first, for snow removal from winter recreation parking locations, then as funds allow contracts for ski area grooming and plowing, and yurt maintenance Idaho Code §67-7118(3)
0250.03	State Snowmobile: 85% of snowmobile license fees Idaho Code §67-7103	Distributed to designated eligible counties. Undesignated funds used for grants or related maintenance Idaho Code §67-7106(2)
0250.04	Motorbike: Motorbike and all terrain vehicle (ATV) license fees Idaho Code §67-7122	Allowable 15% for administration Idaho Code §67-7126 Remaining 85% for securing, maintenance, construction or development of trails and other recreational facilities for off- highway vehicle use on state and federal lands; costs of an off the road rider education program; and for funds to match federal funding

		Idaho Code §67-7127
0250.05	Recreational Vehicle: 99% of RV license fees. Idaho Code §49-448	Costs to provide grants for recreational vehicle related projects and associated administrative costs Idaho Code §67-4223(e)
0348	Federal Grant: Funds from federal agencies for internal use and pass-through to local government	Reimbursement for projects and costs that satisfy federal guidelines and agreements
0349	Miscellaneous Special Revenue: Non-federal grants and contracts	Projects and costs that satisfy the grant guidelines and agreements
0410.01	Parks & Recreation Enterprise: Enterprise operations such as marinas, cabins, retail sales etc.	Operation of enterprise functions and purchase of goods for resale
0494	Petroleum Price Violation Fund - Redistribution to the states from the U.S. Department of Energy	Non-Motorized trail projects throughout Idaho
0496.01	Park Donations: Donations & Contributions Idaho Code §67-4223(k)	General or specific donation purposes Idaho Code §67-4223(k)
0496.02	Harriman Trust: Harriman park fees, revenues and investment earnings Idaho Code §67-4229B	Harriman ranch operation and maintenance, development or acquisition Idaho Code §67-4229B
0496.03	Park Land Trust: Trust Funds including balance of seed moneys for McCroskey Trust. Idaho Code §67-4244	Acquisition of land and related costs, investment of trust funds for specific purposes Idaho Code §67-4244
0496.05	Super Fund mitigation with the Union Pacific Railroad.	Operation and maintenance of the Trail of the Coeur d'Alenes.

IDAHO DEPARTMENT OF PARKS & RECREATION
FY 2008 FINANCIAL STATEMENT
September 30, 2007

Program/Type	Appropriation	Expenditures	Encumbrance	Balance	% Obligated
Management Services:					
Personnel:	3,165,200	676,166	0	2,489,034	21.36%
Operating:	1,508,847	551,255	0	957,592	36.53%
Capital:	345,000	86,741	0	258,259	25.14%
Trustee:	7,217,677	1,947,639	2,781,891	2,488,147	65.53%
	12,236,724	3,261,801	2,781,891	6,193,032	49.39%
Operations:					
Personnel:	8,560,011	2,252,839	0	6,307,172	26.32%
Operating:	4,835,493	1,249,299	0	3,586,194	25.84%
Capital:	1,790,395	50,360	23,682	1,716,352	4.14%
Trustee:	1,065,000	5,632	0	1,059,368	0.53%
	16,250,899	3,558,131	23,682	12,669,086	22.04%
Capital Projects:					
Personnel:	0	0	0	0	N/A
Operating:	1,165,086	0	0	1,165,086	0.00%
Capital:	41,931,413	478,979	1,118,094	40,334,341	3.81%
Trustee:	0	0	0	0	N/A
	43,096,499	478,979	1,118,094	41,499,427	3.71%
Total Agency	\$71,584,122	\$7,298,910	\$3,923,667	\$60,361,545	15.68%

IDAHO DEPARTMENT OF PARKS & RECREATION
FY 2008 FINANCIAL STATEMENT
September 30, 2007

Program/Type	Fund	Appropriation	Expenditures	Encumbrances	Balance	% Obligated
Management Services:						
Personnel:						
General	0001	1,766,500	397,707		1,368,793	22.51%
Federal Indirect	0125	221,800	48,446		173,354	21.84%
Parks & Rec	0243	371,745	71,020		300,725	19.10%
Parks & Rec Reg	0243.02	244,555	45,689		198,866	18.68%
Rec Fuels Admin	0247.06	402,500	81,742		320,758	20.31%
b Motorbike	0250.04	70,841	15,930		54,911	22.49%
b Rec Vehicle	0250.05	82,159	15,631		66,528	19.03%
Federal Grant	0348	5,100			5,100	0.00%
		3,165,200	676,166	0	2,489,034	21.36%
Prior Yr.		3,055,500	642,307	0	2,413,193	21.02%
Operating:						
General	0001	476,700	357,247		119,453	74.94%
Federal Indirect	0125	37,400	6,830		30,570	18.26%
Parks & Rec	0243	440,310	70,495		369,815	16.01%
Parks & Rec Reg	0243.02	325,337	49,009		276,328	15.06%
Rec Fuels Admin	0247.06	49,000	14,919		34,081	30.45%
b Motorbike	0250.04	53,617	2,937		50,680	5.48%
b Rec Vehicle	0250.05	101,283	49,819		51,464	49.19%
Federal Grant	0348	7,600			7,600	0.00%
Misc Special	0349	17,600			17,600	0.00%
		1,508,847	551,255	0	957,592	36.53%
Prior Yr.		1,602,499	527,009	7,005	1,068,485	33.32%
Capital:						
General	0001	142,000	81,800		60,200	57.61%
Parks & Rec	0243	5,000	4,941		59	98.81%
a Capital Imp	0247.01	18,000			18,000	0.00%
Federal Grant	0348	180,000			180,000	0.00%
		345,000	86,741	0	258,259	25.14%
Prior Yr.		128,100	10,514	53,048	64,538	49.62%
Trustee:						
Parks & Rec SNRA	0243.03	60,000			60,000	0.00%
Cutthroat Wildlife Plate	0243.04	45,000			45,000	0.00%
a Waterways Imp	0247.02	1,318,700	224,813	725,407	368,480	72.06%
a Off Road MV	0247.03	298,719	98,848	149,871	50,000	83.26%
a Road & Bridge	0247.04	300,000		300,000	-	100.00%
b State Vessel	0250.01	1,800,500	532,187		1,268,313	29.56%
b Cross Country Ski	0250.02	10,000			10,000	0.00%
b Snowmobile	0250.03	850,000	822,448		27,552	96.76%
b Motorbike	0250.04	136,100	38,000	64,906	33,194	75.61%
b Rec Vehicle	0250.05	1,411,257	114,547	888,833	407,877	71.10%
Federal Grant	0348	987,400	116,797	652,873	217,730	77.95%
		7,217,677	1,947,639	2,781,891	2,488,147	65.53%
Prior Yr.		7,792,100	2,284,494	2,955,019	2,552,587	67.24%
Total Management Services		\$12,236,724	\$3,261,801	\$2,781,891	6,193,032	49.39%
Prior Yr.		\$12,578,199	\$3,464,324	\$3,015,072	6,098,803	51.51%

IDAHO DEPARTMENT OF PARKS & RECREATION
FY 2008 FINANCIAL STATEMENT
September 30, 2007

Program/Type	Fund	Appropriation	Expenditures	Encumbrances	Balance	% Obligated
Operations:						
Personnel:						
General	0001	4,582,000	1,049,782		3,532,218	22.91%
Federal Indirect	0125	39,200	8,603		30,597	21.95%
Parks & Rec	0243	1,824,700	770,101		1,054,599	42.20%
Rec Fuels Admin	0247.06	264,300	41,244		223,056	15.61%
b Cross Country Ski	0250.02	44,829	9,298		35,531	20.74%
b Snowmobile	0250.03	3,000			3,000	0.00%
b Motorbike	0250.04	291,177	81,902		209,275	28.13%
b Rec Vehicle	0250.05	129,194	20,771		108,423	16.08%
Federal Grant	0348	922,200	171,445		750,755	18.59%
Misc Special	0349	7,300	2,448		4,852	33.54%
Enterprise	0410.01	205,700	80,023		125,677	38.90%
Park Donations	0496.01	66,088			66,088	0.00%
Harriman	0496.02	88,454	12,336		76,118	13.95%
Park Land Trust	0496.03	91,869	4,886		86,983	5.32%
Trail of the CDA's	0496.05				-	NA
		8,560,011	2,252,839	0	6,307,172	26.32%
Prior Yr.		8,285,300	2,108,111	0	6,177,189	25.44%
Operating:						
General	0001	755,400	364,760		390,640	48.29%
Federal Indirect	0125	2,400			2,400	0.00%
Parks & Rec	0243	1,734,800	327,461		1,407,339	18.88%
Rec Fuels Admin	0247.06	122,500	11,957		110,543	9.76%
b Cross Country Ski	0250.02	41,223	9,158		32,065	22.22%
b Snowmobile	0250.03	61,140	739		60,401	1.21%
b Motorbike	0250.04	199,442	50,181		149,261	25.16%
b Rec Vehicle	0250.05	274,095	13,504		260,591	4.93%
Federal Grant	0348	411,600	96,893		314,707	23.54%
Misc Special	0349	76,000	585		75,415	0.77%
Enterprise	0410.01	814,300	297,690		516,610	36.56%
Park Donations	0496.01	55,345	4,896		50,449	8.85%
Harriman	0496.02	40,760	2,188		38,572	5.37%
Park Land Trust	0496.03	158,200	48,565		109,635	30.70%
Trail of the CDA's	0496.05	88,288	20,721		67,567	23.47%
		4,835,493	1,249,299	0	3,586,194	25.84%
Prior Yr.		4,615,100	1,190,765	1,989	3,422,346	25.84%
Capital:						
General	0001	168,900	9,226		159,674	5.46%
a Capital Imp	0247.01	461,500	14,091	16,728	430,681	6.68%
a Off Road MV	0247.03	507,000	3,745		503,255	0.74%
Rec Fuels Admin	0247.06	37,000			37,000	0.00%
b Snowmobile	0250.03	200,000			200,000	0.00%
b Motorbike	0250.04	137,300			137,300	0.00%
Federal Grant	0348	131,800	5,499	6,954	119,347	9.45%
Misc Special	0349	1,500	1,500		-	100.00%
Enterprise	0410.01	62,000	1,232		60,768	1.99%
Park Donations	0496.01	45,500			45,500	0.00%
Harriman	0496.02	1,500			1,500	0.00%
Park Land Trust	0496.03	4,500			4,500	0.00%
Trail of the CDA's	0496.05	31,895	15,066		16,829	NA
		1,790,395	50,360	23,682	1,716,352	4.14%
Prior Yr.		2,306,137	92,667	78,002	2,135,468	7.40%

IDAHO DEPARTMENT OF PARKS & RECREATION
FY 2008 FINANCIAL STATEMENT
September 30, 2007

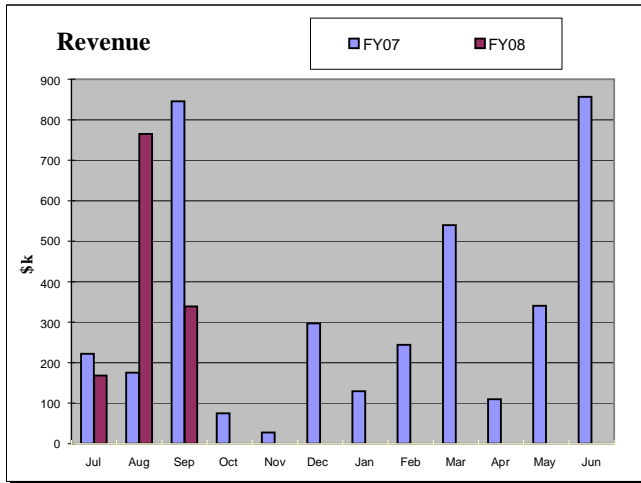
Program/Type	Fund	Appropriation	Expenditures	Encumbrances	Balance	% Obligated
Operations (continued):						
Trustee:						
General	0001	225,000			225,000	0.00%
b Cross Country Ski	0250.02	20,000			20,000	0.00%
b Snowmobile	0250.03	45,000			45,000	0.00%
Motorbike	0250.04	50,000	5,632		44,368	11.26%
Federal Grant	0348	725,000			725,000	0.00%
		1,065,000	5,632	0	1,059,368	0.53%
Prior Yr.		765,000	6,840	0	758,160	0.89%
Total Park Operations		\$16,250,899	\$3,558,131	\$23,682	\$12,669,086	22.04%
Prior Yr.		\$15,971,537	\$3,398,383	\$79,991	12,493,163	21.78%
Capital Projects:						
Operating:						
Experience Idaho	0150.01	1,165,086			1,165,086	0.00%
		1,165,086	0	0	1,165,086	0.00%
c Capital:						
General	0001	7,476,489	63,134	1,080,094	6,333,261	15.29%
Federal Indirect	0125	100,000			100,000	0.00%
Parks & Rec	0243	397,697	50,797		346,900	12.77%
Economic Reserve	0150.01	1,061,655	108,698	38,000	914,957	13.82%
Experience Idaho	0150.01	3,468,421	18,471		3,449,950	0.53%
a Capital Imp	0247.01	1,579,181	63,812		1,515,370	4.04%
a Waterways Imp	0247.02	558,631	1,800		556,831	0.32%
a Off Road MV	0247.03	266,158	5,722		260,436	2.15%
a Road & Bridge	0247.04	525,294	15,870		509,424	3.02%
Motorbike	0250.04	135,170	8,695		126,475	6.43%
a Rec Vehicle	0250.05	4,713,295	12,326		4,700,969	0.26%
Federal Grant	0348	2,037,909	103,761		1,934,148	5.09%
Misc Special	0349	869,576			869,576	0.00%
Enterprise	0410.01	875,679			875,679	0.00%
Park Donations	0496.01	1,964,531			1,964,531	0.00%
Harriman	0496.02	117,737			117,737	0.00%
PLT Experience Idaho	0496.03	15,000,000			15,000,000	0.00%
Park Land Trust	0496.03	783,992	25,894		758,097	3.30%
		41,931,413	478,979	1,118,094	40,334,341	3.81%
Total Development		\$43,096,499	\$478,979	\$1,118,094	41,499,427	3.71%
Prior Yr.		\$45,201,263	\$1,163,683	\$1,411,323	42,626,257	5.70%
a Recreational Fuels						
b Registration Funds						
c Includes Prior Year Reappropriation						
d Transferred to Fund 0496.04						
Total Agency		\$71,584,122	\$7,298,910	\$3,923,667	60,361,545	15.68%
Prior Yr.		\$73,750,999	\$8,026,390	\$4,506,386	61,218,223	16.99%

IDAHO DEPARTMENT OF PARKS & RECREATION
FY 2008 FINANCIAL STATEMENT
September 30, 2007

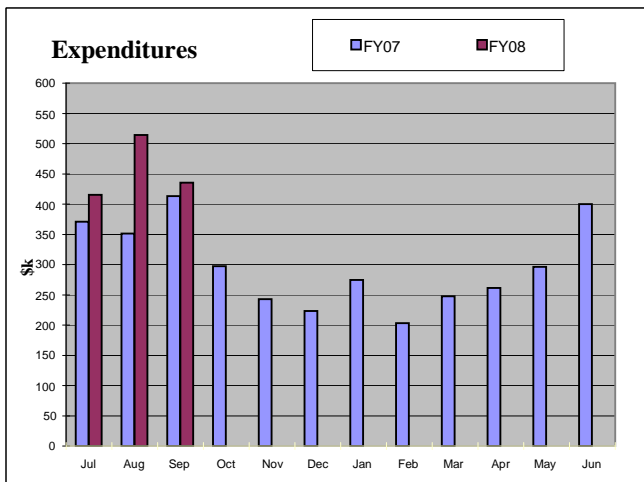
Program/Type	Fund	Appropriation	Expenditures	Encumbrances	Balance	% Obligated
Fund Summary						
General	0001	15,592,989	2,323,656	1,080,094	12,189,239	21.83%
Federal Indirect	0125	400,800	63,879	0	336,921	15.94%
Economic Reserve	0150.01	1,061,655	108,698	38,000	914,957	13.82%
Experience Idaho	0150.01	4,633,507	18,471	0	4,615,036	0.40%
Parks & Rec	0243	4,774,252	1,294,815	0	3,479,438	27.12%
Parks & Rec	0243.02	569,892	94,698	0	475,194	16.62%
Parks & Rec	0243.03	60,000	0	0	60,000	0.00%
Cutthroat Wildlife Plate	0243.04	45,000	0	0	45,000	0.00%
Capital Imp	0247.01	2,058,681	77,903	16,728	1,964,050	4.60%
Waterways Imp	0247.02	1,877,331	226,613	725,407	925,312	50.71%
Off Road MV	0247.03	1,071,877	108,315	149,871	813,691	24.09%
Road & Bridge	0247.04	825,294	15,870	300,000	509,424	38.27%
Rec Fuels Admin	0247.06	875,300	149,862	0	725,438	17.12%
State Vessel	0250.01	1,800,500	532,187	0	1,268,313	29.56%
Cross Country Ski	0250.02	116,052	18,457	0	97,595	15.90%
Snowmobile	0250.03	1,159,140	823,188	0	335,952	71.02%
Motorbike	0250.04	1,073,647	203,277	64,906	805,464	24.98%
Rec Vehicle	0250.05	6,711,283	226,598	888,833	5,595,852	16.62%
Federal Grant	0348	5,408,609	494,395	659,827	4,254,387	21.34%
Misc Special	0349	971,976	4,533	0	967,443	0.47%
Enterprise	0410.01	1,957,679	378,946	0	1,578,733	19.36%
Park Donations	0496.01	2,131,464	4,896	0	2,126,568	0.23%
Harriman	0496.02	248,451	14,524	0	233,927	5.85%
PLT Experience Idaho	0496.03	15,000,000	0	0	15,000,000	0.00%
Park Land Trust	0496.03	1,038,561	79,345	0	959,215	7.64%
Trail of the CDA's	0496.05	120,183	35,787	0	84,396	29.78%
		\$71,584,122	\$7,298,910	\$3,923,667	\$60,361,545	15.68%

	A	B	C	D	E	F	G	H	I	J	K	L
1	IDAHO DEPARTMENT OF PARKS & RECREATION											
2	FY2008 STATEMENT OF CASH BALANCES											
3	As of September 30, 2007											
4												
5		Fund	YTD	% Chg	YTD	% Chg	YTD	% Chg	Cash		Unobligated	
6	Fund	Name	Revenues	Pry Yr	Transfers In	Pry Yr	Expenses	Pry Yr	Balance	Encumbrance	Cash Balance	
8	0125	Federal Indirect	-	N/A	20,251	-14.1%	(63,879)	-10.5%	520,765	-	520,765	
9	150.01	Economic Reserve	-	N/A	-	N/A	(491,827)	N/A	7,556,255	2,026,062	5,530,193	
10	0243	Parks & Rec	1,272,159	2.3%	-	N/A	(1,365,154)	20.2%	1,843,520	44,428	1,799,091	
11	0243.02	Parks & Rec - Registration	105,232	6.1%	-	N/A	(94,698)	-14.8%	822,614	-	822,614	
12	0243.03	Parks & Rec - Sawtooth	(1,042)	N/A	16,485	31.4%	-	-100.0%	24,626	-	24,626	
13	0243.04	Parks & Rec - Non-motorized Boating	-	N/A	15,456	11.2%	-	N/A	35,208	2,300	32,908	
14	0247.01	Capital Imp	-	-100.0%	419,860	5.9%	(159,770)	-2.9%	1,366,014	265,693	1,100,321	
15	0247.02	Waterways Imp	-	-100.0%	419,860	6.3%	(301,635)	-23.1%	1,198,250	947,556	250,694	
16	0247.03	Off Road MV	4,046	-49.9%	419,860	6.3%	(193,956)	31.4%	802,646	381,715	420,931	
17	0247.04	Road & Bridge	-	N/A	218,675	6.3%	(85,870)	-50.6%	969,741	520,040	449,701	
18	0247.06	Rec Fuels Admin	-	N/A	229,542	11.6%	(195,762)	12.6%	90,809	10,000	80,809	
19	0250.01	State Vessel	532,187	53.6%	-	N/A	(532,187)	53.6%	1	-	1	
20	0250.02	Cross Country Ski	10,819	8.2%	-	N/A	(18,457)	-0.3%	126,297	-	126,297	
21	0250.03	Snowmobile	58,230	-71.8%	5,640	-12.4%	(823,188)	0.3%	379,381	-	379,381	
22	0250.04	Motorbike	402,066	121.3%	-	N/A	(276,401)	-14.9%	2,164,094	378,606	1,785,488	
23	0250.05	Rec Vehicle	-	N/A	647,155	1.0%	(1,422,879)	-21.6%	4,065,195	1,859,157	2,206,039	
24	0266.01	Snowmobile Search & Rescue	-	-100.0%	-	N/A	(3,368)	-71.6%	80	-	80	
25	0348	Federal Grant	1,055,902	-2.9%	-	N/A	(1,039,475)	-40.9%	388,901	1,986,518	(1,597,617)	*
26	0349	Misc Special	1,004,000	N/A	-	N/A	(4,533)	N/A	24,029	-	24,029	
27	0410.01	Enterprise	213,751	-53.3%	-	-100.0%	(378,946)	N/A	557,064	-	557,064	
29	0496.01	Park Donations	39,222	-82.9%	-	N/A	(4,896)	-86.5%	1,395,800	-	1,395,800	
30	0496.02	Harriman	49,438	2.7%	-	-100.0%	(14,524)	2.4%	840,117	-	840,117	
31	0496.03	Park Land Trust(PLT)	31,689	-24.2%	264,121	13.6%	(92,377)	376.4%	2,618,837	67,184	2,551,653	
33	0496.05	Trail of the Coeur D'Alenes	1,109	-89.8%	-	N/A	(35,787)	5.7%	93,313	-	93,313	
34												
35	Notes:	¹ Includes 15% for administration										
36		* Federal Outstanding Receivables is \$950,815.93.										
37		CASH BALANCE reconciles to DAFR 8190 - Statement of Cash Position										

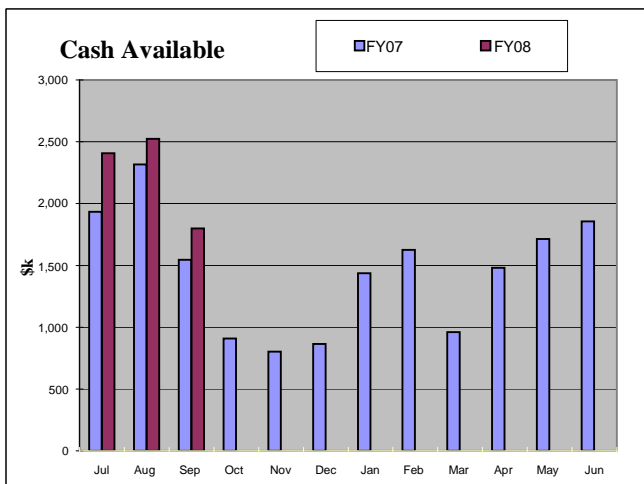
FUND 0243 - State FY2008



	Jul	Aug	Sep	QTD	YTD
FY08	168,572	764,719	338,868	1,272,159	1,272,159
FY07	221,861	175,612	845,694	1,243,167	1,243,167
%change	-24.0%	335.5%	-59.9%	2.3%	2.3%

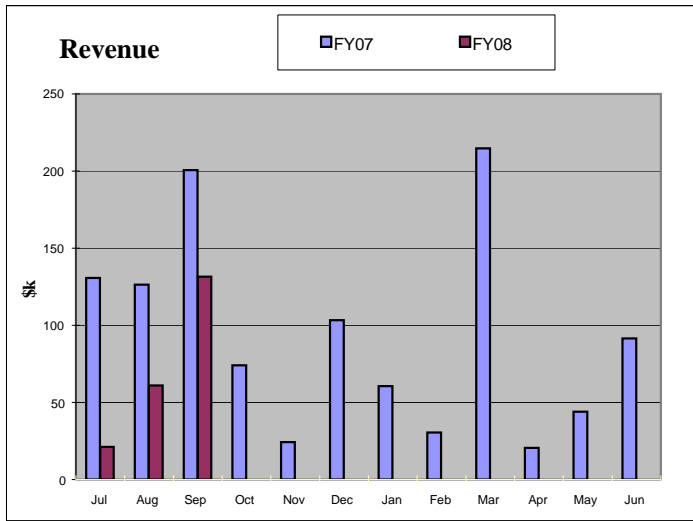


	Jul	Aug	Sep	QTD	YTD
FY08	415,482	514,446	435,226	1,365,154	1,365,154
FY07	370,919	351,181	413,422	1,135,522	1,135,522
%change	12.0%	46.5%	5.3%	20.2%	20.2%

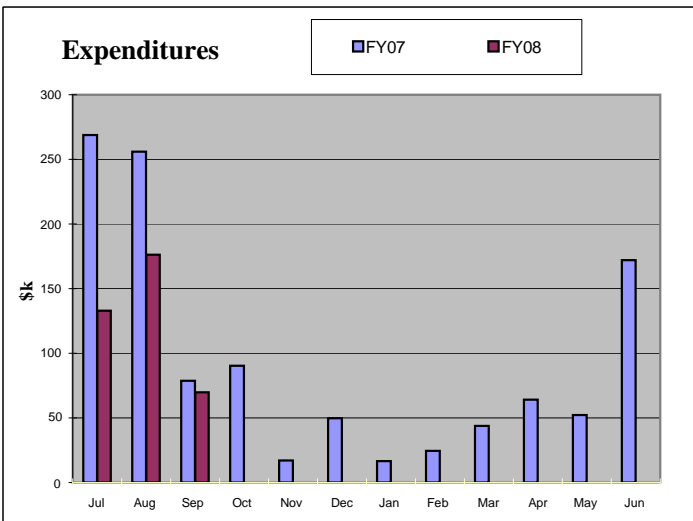


	Jul	Aug	Sep	YTD
FY08	2,407,661	2,524,351	1,799,091	1,799,091
FY07	1,932,569	2,317,004	1,545,447	1,545,447
%change	24.6%	8.9%	16.4%	16.4%

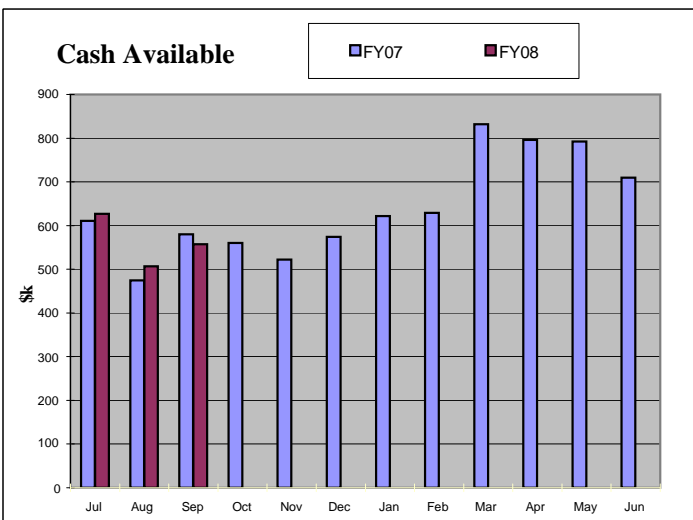
FUND 0410.01 - State FY2008



	Jul	Aug	Sep	QTD	YTD
FY08	21,192.33	60,934.55	131,624.03	213,750.91	213,750.91
FY07	130,761.56	126,442.06	200,575.13	457,778.75	457,778.75
%change	-83.8%	-51.8%	-34.4%	-53.3%	-53.3%

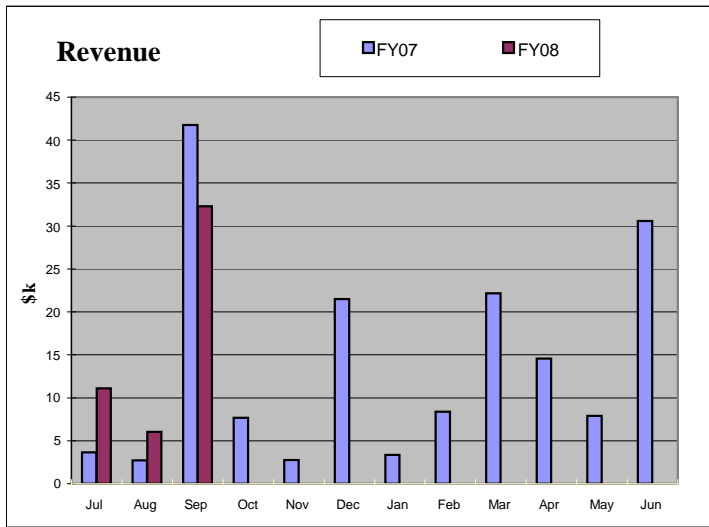


	Jul	Aug	Sep	QTD	YTD
FY08	132,920	176,265	69,761	378,946	378,946
FY07	268,935	255,958	78,657	603,549	603,549
%change	-50.6%	-31.1%	-11.3%	-37.2%	-37.2%

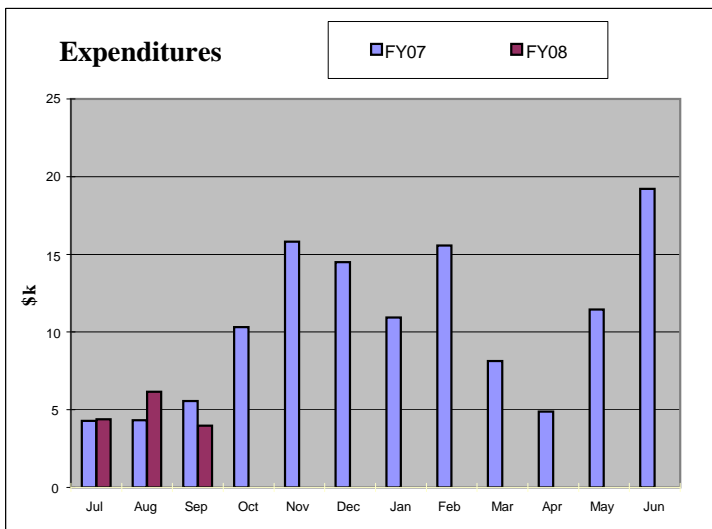


	Jul	Aug	Sep	YTD
FY08	627,041	506,729	557,064	557,064
FY07	610,791	474,801	580,146	580,146
%change	2.7%	6.7%	-4.0%	-4.0%

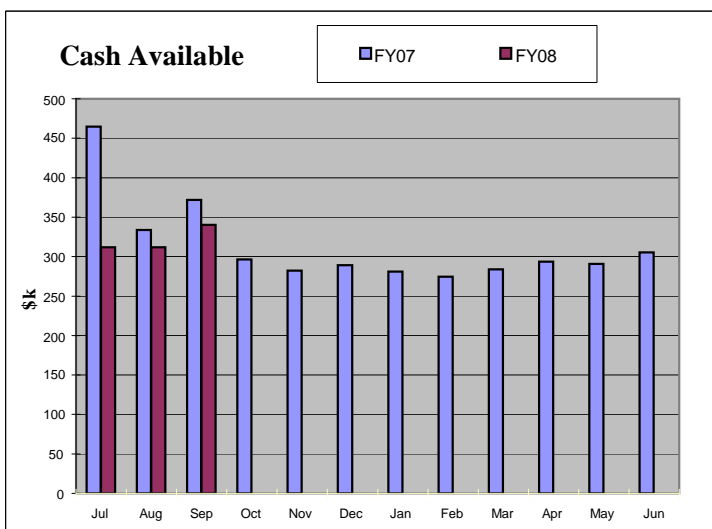
FUND 0496.02 - State FY2008



	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>QTD</u>	<u>YTD</u>
FY08	11,084.81	6,048.74	32,304.00	49,437.55	49,437.55
FY07	3,651.86	2,731.85	41,746.64	48,130.35	48,130.35
%change	203.5%	121.4%	-22.6%	2.7%	2.7%



	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>QTD</u>	<u>YTD</u>
FY08	4,383	6,160	3,981	14,524	14,524
FY07	4,279	4,329	5,569	14,177	14,177
%change	2.4%	42.3%	-28.5%	2.4%	2.4%



	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>YTD</u>
FY08	811,989	811,743	840,117	840,117
FY07	964,667	833,922	871,664	871,664
%change	-15.8%	-2.7%	-3.6%	-3.6%

	Revenue Calendar Year January-September to Date			% change from 2006 to 2007
	2005	2006	2007	
Priest Lake	\$ 222,715	\$ 247,564	\$251,157	1.45
Round Lake	\$ 77,697	\$ 81,961	\$72,569	-11.46
Farragut	\$ 453,458	\$ 496,347	\$586,051	18.07
CDA Parkway	\$ 15,972	\$ 16,644	\$5,710	-65.70
Old Mission	\$ 40,651	\$ 30,407	\$25,970	-14.59
Heyburn	\$ 290,432	\$ 272,656	\$292,768	7.38
Mary McCrosky	\$ -	\$ -	\$0	N/A
Dworshak	\$ 122,970	\$ 139,020	\$110,220	-20.72
Hells Gate	\$ 269,348	\$ 257,394	\$275,169	6.91
Winchester	\$ 97,704	\$ 92,745	\$275,169	196.69
Ponderosa	\$ 270,678	\$ 303,904	\$388,855	27.95
Eagle Island	\$ 94,287	\$ 103,055	\$152,537	48.02
Lucky Peak	\$ 131,139	\$ 143,635	\$198,549	38.23
Bruneau	\$ 145,783	\$ 134,331	\$156,119	16.22
Three Island	\$ 160,647	\$ 154,366	\$162,475	5.25
Cascade	\$ 141,783	\$ 140,580	\$188,845	34.33
Thousand Springs	\$ 37,808	\$ 39,909	\$27,224	-31.78
City of Rocks	\$ 72,175	\$ 59,648	\$101,527	70.21
Castle Rocks	\$ 13,161	\$ 17,534	\$26,696	52.25
Walcott	\$ 45,349	\$ 46,817	\$50,347	7.54
Massacre	\$ 68,243	\$ 68,290	\$63,332	-7.26
Bear Lake	\$ 71,093	\$ 95,617	\$94,315	-1.36
Harriman *	\$ 127,302	\$ 140,154	\$138,048	-1.50
Henry's Lake	\$ 70,935	\$ 82,453	\$73,722	-10.59
Mesa Falls	\$ -	\$ -	-	N/A
Yankee Fork	\$ 1,039	\$ 1,232	\$1,756	42.55
Totals	\$ 3,042,369	\$ 3,166,263	\$ 3,719,130	17.46

* Includes revenue in Harriman Fund, 0496.02

Source : IBIS CYTD Revenue report

<input type="checkbox"/> IDAPA RULE	<input type="checkbox"/> IDAPA FEE	<input type="checkbox"/> BOARD ACTION REQUIRED
<input type="checkbox"/> BOARD POLICY	<input checked="" type="checkbox"/> INFO ONLY, NO ACTION REQUIRED	

AGENDA
Idaho Department of Park and Recreation Board Meeting
Red Lion Downtowner
Boise, Idaho
November 8-9, 2007

AGENDA ITEM: Reservation Program Update

ACTION REQUIRED: Information Only

PRESENTER: Tammy Kolsky

DIVISION ADMINISTRATOR: Dean Sangrey

PRESENTATION:

BACKGROUND INFORMATION: Reservation system usage continues to increase. When the IDPR first started offering reservation services in 2002 the total reservations for the year were 12,629. From January through September 2007, the total reservation count was 26,744 – an increase of 14,115 reservations or 112%! Year- to- date site and facility occupancy (for the same timeframe) totals 105,341 nights.

2007 first quarter reservation totals (July through September) were 8,190. This reflects an increase of 545 reservations over the same time period in 2006. Occupancy totals reflect an even greater increase in site utilization. 71,130 nights were camped in first quarter 2007 compared to 58,990 nights in 2006 – an increase of 12,140 nights.

Customer surveys, and support desk performance statistics show a marked improvement in system stability and customer satisfaction over that of 2006 when the current software was first implemented.

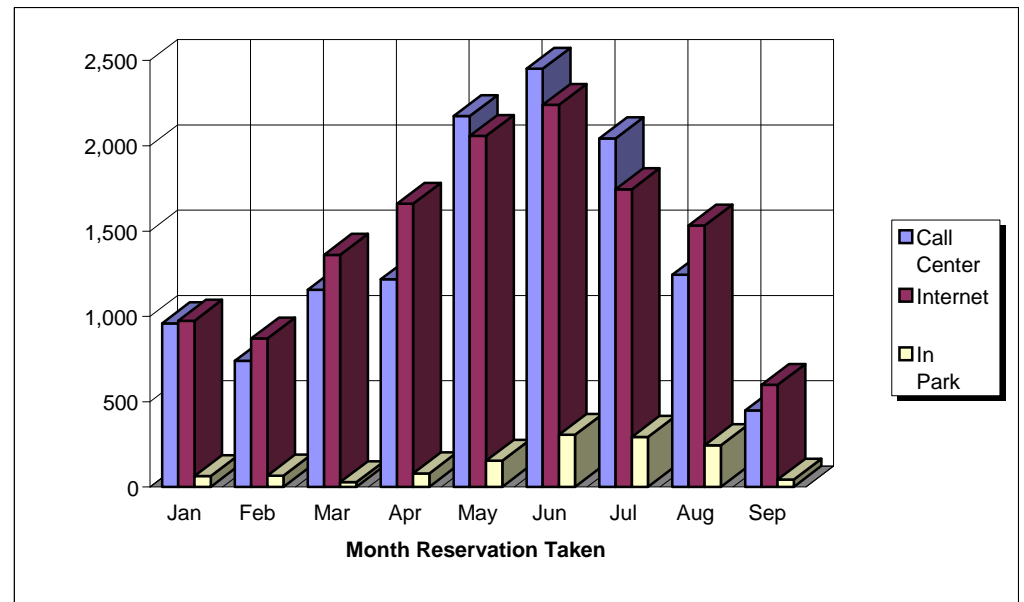
STAFF RECOMMENDATIONS: Information only.

Reservation Program Definitions

- **Reservation -** Booking of one or more nights for a future stay
- **Sales Channel -** The method by which a reservation is made (Call Center, Website, or Park)
- **Occupancy -** Nights camped at a location (sites occupied)
- **Visitation -** Number of people registered in campsites, cabins, yurts, etc. (bodies in sites)
- **Support Desk -** Camis help-desk technical support
- **Issue Resolution -** Problems with hardware, software, procedures, and/or training that are successfully addressed by IDPR reservation program staff and/or Camis support staff

2007 Calendar YTD Reservations by Sales Channel by Month (Jan - Sep)

	Call Center	Internet	In Park	Totals
Jan	959	974	63	1,996
Feb	739	870	66	1,675
Mar	1,156	1,361	28	2,545
Apr	1,217	1,660	79	2,956
May	2,174	2,058	153	4,385
Jun	2,452	2,240	305	4,997
Jul	2,044	1,745	293	4,082
Aug	1,243	1,532	244	3,019
Sep	448	598	43	1,089
	12,432	13,038	1,274	26,744



Idaho Department of Parks and Recreation

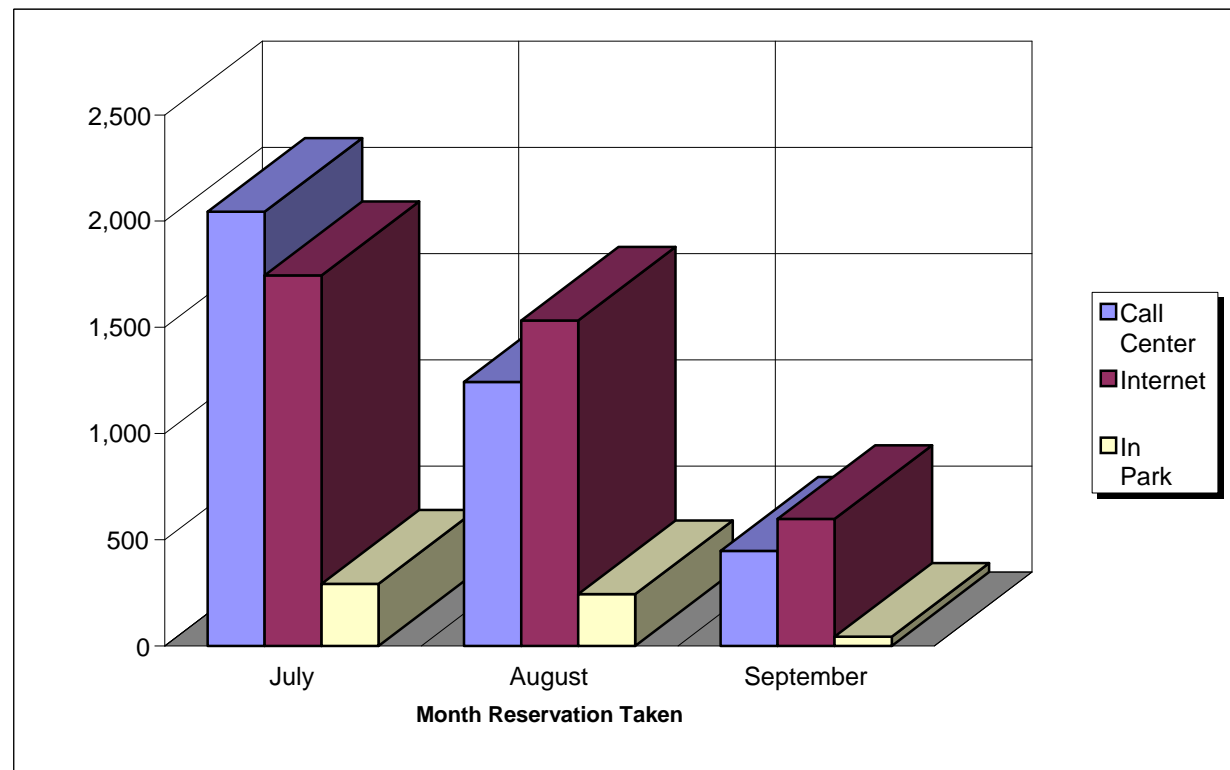
Occupancy

Calendar Year 2007 to Date (January - September)

Park	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Totals
<i>Bear Lake:</i>	0	0	0	2	124	326	961	788	170	2,371
<i>Bruneau Dunes:</i>	11	5	499	736	1,161	789	303	556	860	4,920
<i>Castle Rocks (Smokey Mtn.):</i>	0	0	0	0	129	179	69	45	139	561
<i>City Of Rocks:</i>	0	0	2	175	1,040	1,421	757	684	956	5,035
<i>Dworshak:</i>	3	1	24	51	385	893	1,365	747	273	3,742
<i>Farragut:</i>	4	6	15	33	1,465	3,294	6,125	5,730	1,892	18,564
<i>Harriman:</i>	54	67	46	10	17	30	114	80	63	481
<i>Hells Gate:</i>	3	24	99	162	1,082	1,596	1,979	1,860	1,505	8,310
<i>Henrys Lake:</i>	0	0	0	0	198	1,063	1,066	823	544	3,694
<i>Heyburn:</i>	1	1	2	49	607	1,221	2,168	1,891	794	6,734
<i>Idaho City Yurts:</i>	93	108	80	23	19	40	29	18	30	440
<i>Lake Cascade:</i>	7	5	2	1	453	1,265	3,263	2,262	762	8,020
<i>Lake Walcott:</i>	0	0	0	36	230	351	455	430	189	1,691
<i>Massacre Rocks:</i>	1	7	7	38	289	496	420	512	320	2,090
<i>Ponderosa:</i>	33	23	20	8	687	2,548	4,695	3,776	917	12,707
<i>Priest Lake:</i>	5	11	11	80	594	1,639	4,155	4,011	1,291	11,797
<i>Round Lake:</i>	0	0	0	30	325	673	1,060	1,065	382	3,535
<i>Three Island Crossing:</i>	9	41	317	664	1,146	1,284	1,124	1,210	1,234	7,029
<i>Winchester Lake:</i>	7	12	14	14	472	888	1,027	793	393	3,620
Grand Totals:	231	311	1,138	2,112	10,423	19,996	31,135	27,281	12,714	105,341

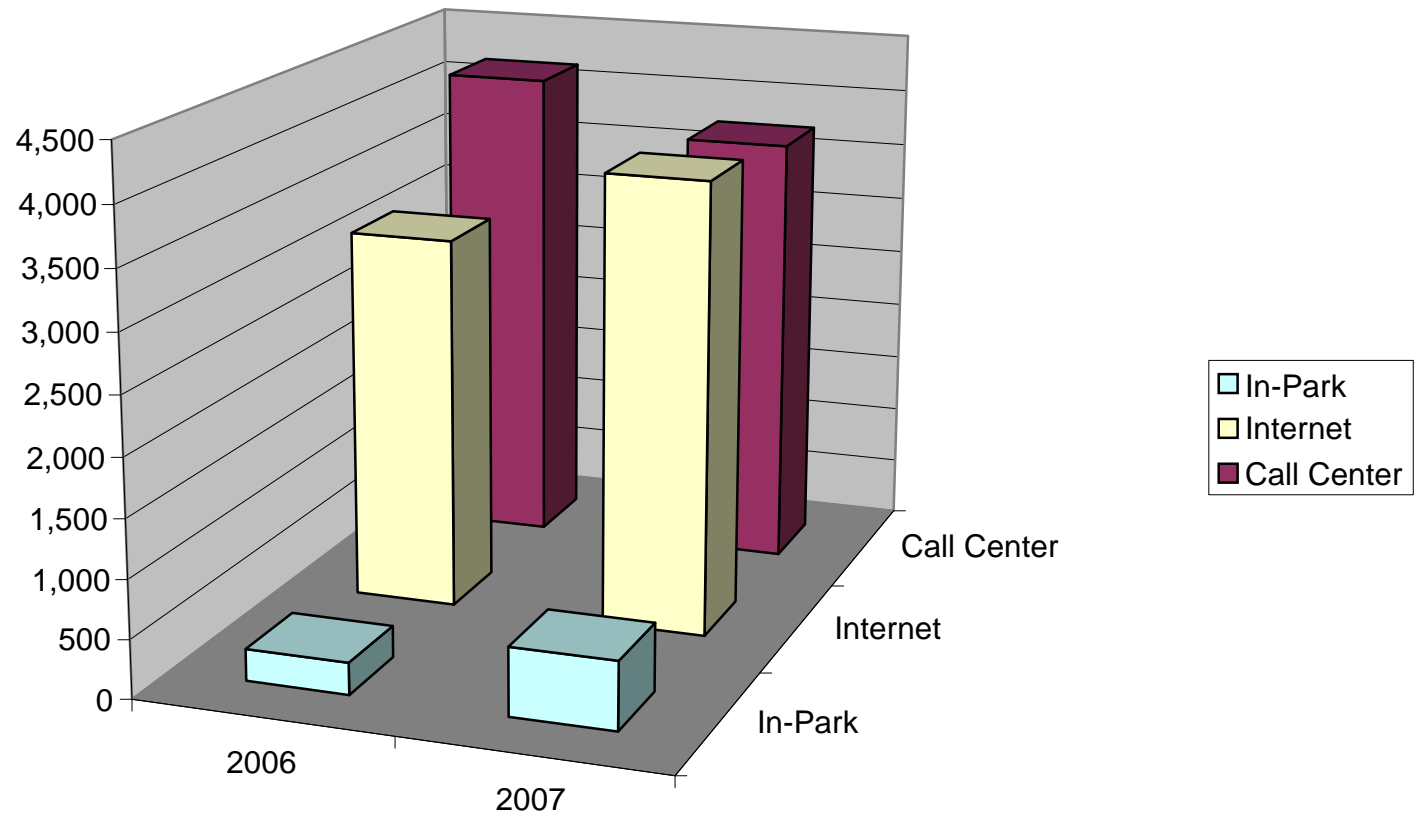
Reservations by Sales Channel by Month (Jul - Sep 2007)

	Call Center	Internet	In Park	Totals
July	2,044	1,745	293	4,082
August	1,243	1,532	244	3,019
September	448	598	43	1,089
	3,735	3,875	580	8,190



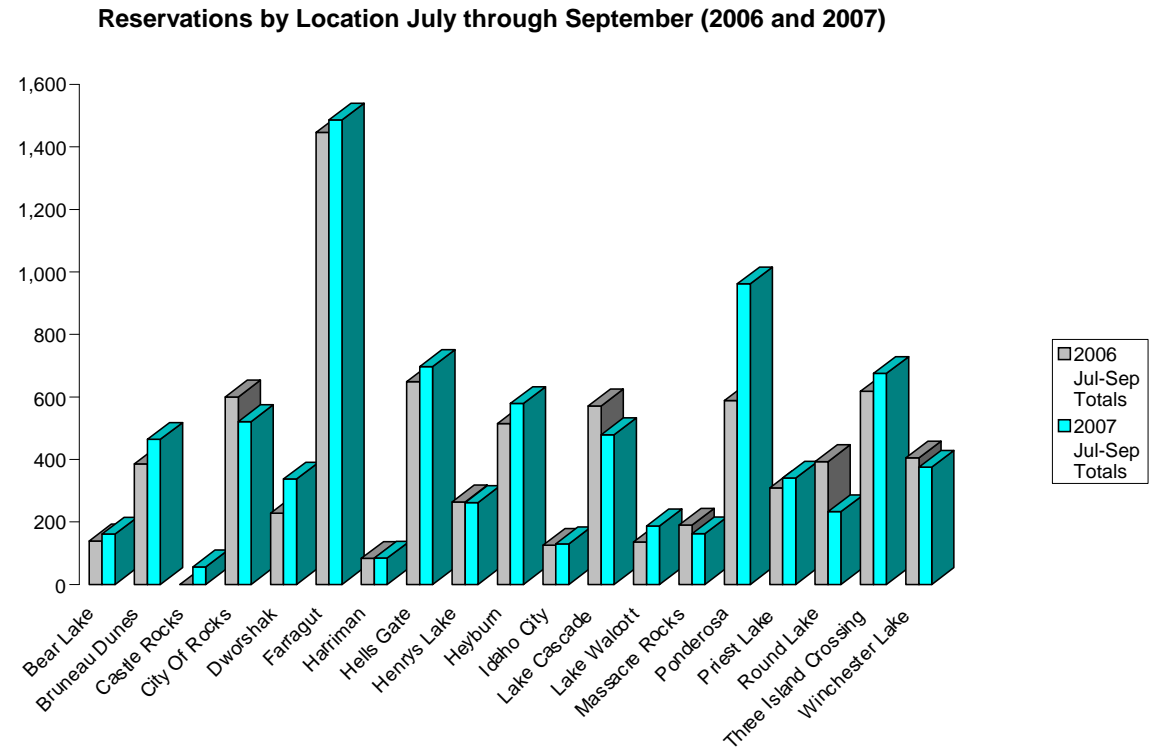
IDPR
Reservations by Sales Channel
July - September 2006 and 2007

Sales Channel	2006	2007	% Change
Call Center	4,173	3,735	-10.50%
Internet	3,201	3,875	21.06%
In-Park	271	580	114.02%
	7,645	8,190	7.13%



Idaho Department of Parks and Recreation
Reservations by Location as a Percentage of Total Reservations
July through September 2006 and 2007

Location	2006 Jul-Sep Totals	% of Total	2007 Jul-Sep Totals	% of Total
Bear Lake	139	1.82%	161	2.53%
Bruneau Dunes	386	5.05%	464	7.39%
Castle Rocks	0	0.00%	56	0.64%
City Of Rocks	600	7.85%	521	5.26%
Dworshak	228	2.98%	337	3.78%
Farragut	1,446	18.91%	1,486	19.00%
Harriman	83	1.09%	84	0.72%
Hells Gate	649	8.49%	697	7.47%
Henry's Lake	264	3.45%	262	2.95%
Heyburn	515	6.74%	579	6.27%
Idaho City	125	1.64%	130	1.20%
Lake Cascade	571	7.47%	479	4.93%
Lake Walcott	136	1.78%	187	1.78%
Massacre Rocks	190	2.49%	162	1.99%
Ponderosa	588	7.69%	962	13.06%
Priest Lake	309	4.04%	340	5.16%
Round Lake	393	5.14%	233	3.47%
Three Island Crossing	618	8.08%	675	8.33%
Winchester Lake	405	5.30%	375	4.06%
Totals	7,645		8,190	



Idaho Department of Parks and Recreation
Occupancy
July through September (2006 and 2007)

Location	2006 Jul	2006 Aug	2006 Sep	2006	2007 Jul	2007 Aug	2007 Sep	2007	% Change 06-07
Bear Lake	772	536	120	1,428	961	788	170	1,919	34.38%
Bruneau Dunes	558	331	382	1,271	303	556	860	1,719	35.25%
Castle Rocks (Smokey Mtn.)	-	-	-	-	69	45	139	253	NA
City Of Rocks	960	922	1,065	2,947	757	684	956	2,397	-18.66%
Dworshak	1,407	612	241	2,260	1,365	747	273	2,385	5.53%
Farragut	5,067	4,657	1,571	11,295	6,125	5,730	1,892	13,747	21.71%
Harriman	133	73	69	275	114	80	63	257	-6.55%
Hells Gate	1,848	1,751	1,177	4,776	1,979	1,860	1,505	5,344	11.89%
Henrys Lake	745	572	256	1,573	1,066	823	544	2,433	54.67%
Heyburn	1,481	1,226	368	3,075	2,168	1,891	794	4,853	57.82%
Idaho City Yurts	17	22	21	60	29	18	30	77	28.33%
Lake Cascade	3,278	2,145	776	6,199	3,263	2,262	762	6,287	1.42%
Lake Walcott	269	208	64	541	455	430	189	1,074	98.52%
Massacre Rocks	215	192	111	518	420	512	320	1,252	141.70%
Ponderosa	3,334	2,813	824	6,971	4,695	3,776	917	9,388	34.67%
Priest Lake	3,087	3,769	1,353	8,209	4,155	4,011	1,291	9,457	15.20%
Round Lake	1,160	1,102	147	2,409	1,060	1,065	382	2,507	4.07%
Three Island Crossing	1,224	1,343	1,166	3,733	1,124	1,210	1,234	3,568	-4.42%
Winchester Lake	732	465	253	1,450	1,027	793	393	2,213	52.62%
	26,287	22,739	9,964	58,990	31,135	27,281	12,714	71,130	20.58%

Camis Support Desk Performance July - September (2006 and 2007)

Week of:	2006					2007				
	Opened During Period	Closed During Period	Resolved at time of Call		Open at End of Period	Opened During Period	Closed During Period	Resolved at time of Call		Open at End of Period
Jul 2-8	39	25	1	3%	189	40	34	19	48%	50
Jul 9-15	36	56	6	17%	169	21	37	11	52%	34
Jul 16-22	48	79	5	10%	138	26	32	12	46%	32
Jul 23-29	26	49	1	4%	111	23	40	13	57%	16
Jul 30 - Aug 5	17	7	1	6%	121	52	38	21	40%	30
Aug 6-12	28	41	3	11%	108	38	42	15	39%	26
Aug 13-19	23	75	3	13%	56	41	54	18	44%	13
Aug 20-26	19	18	1	5%	72	19	30	10	53%	18
Aug 27 - Sept 2	24	27	6	25%	69	11	15	8	73%	14
Sept 3 - 9	24	42	6	25%	51	8	10	6	75%	12
Sept 10 - 16	12	48	5	42%	15	15	13	7	47%	14
Sept 17 - 23	5	5	0	0%	15	4	9	4	100%	9
Sept 24 - 30	17	13	2	12%	19	8	9	4	50%	8
Totals:	318	485	40	13%	1,133	306	363	148	48%	276

Note: The number of open tickets in 2006 was lower at the end of the season because parks stopped phoning issues into support. During 2007 parks were encouraged to call all incidents into Support

☐ IDAPA RULE ☐ IDAPA FEE ☐ BOARD ACTION REQUIRED
☐ BOARD POLICY ☒ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
November 8-9, 2007
Red Lion Downtowner
Boise, Idaho

AGENDA ITEM: **Development Project Status**

ACTION REQUIRED: **NO BOARD ACTION REQUIRED**

PRESENTER: David Ricks

DIVISION ADMINISTRATOR: David Ricks

PRESENTATION:

BACKGROUND INFORMATION: The following narrative and the accompanying chart illustrating current projects, their status and progress comments are for Board information.

Statewide Projects

- Statewide Cabins – Cabin specifications to State Purchasing for purchase and placement at Ponderosa during Welcome Center/Day Use Project.
- Statewide Restrooms - Projects underway.
- Statewide Employee Housing Renovations – Projects underway.
- Statewide New Park Housing – All 6 park houses delivered and set in place.

North Region Projects

- Winchester Admin/Visitor Center and restrooms ADA – Construction contract in progress, and scheduled for completion December 2007.
- Round Lake Potable Water Upgrade – Design engineering in progress and construction planned spring, 2008. Combined with electrical project.
- Old Mission Visitor Center – Re-Bids Opened October 9, 2007. Construction beginning November 2007. Ground breaking October 30, 2007.
- Dworshak Freeman Creek/3Meadows Electrical Upgrade – Construction completed and final payment in progress.
- Dworshak Freeman Creek Shelter/Restroom Re-roofs – DBS review, fall construction.
- Round Lake State Park Drain Field Improvements – Final design near completion and awaiting DEQ final approval. Construction planned spring, 2008.
- Round Lake Electrical Upgrade - Electrical service to five sites in final design stage. Combined with water upgrade project.

- Lucky Peak Shores Dock Winching System – Conceptual design in progress.
- Lucky Peak Discovery Park – Potable water system identified as in need of immediate corrective action to satisfy IDEQ water quality notification. Engineering review in progress.
- Lucky Peak Discovery Park – Re-roofing contract of park structures in progress; construction planned fall 2007.
- Bruneau Dunes Observatory Plaza – Construction completed w/ one final punch list item remains to be completed.
- Bruneau Dunes Main Road Seal Coat – Construction completed.
- Lake Cascade Blue Heron Vault Improvements – Vault inspection completed & corrective construction planned fall 2007.
- Thousand Springs Billingsley Water Treatment – Consultant on board and preliminary engineering in progress for new potable water & well system..
- Thousand Springs Master Plan – Amendment for Ritter Island in process.
- Thousand Springs Fisher Pond Dike – IDPR site inspection completed; USDA to perform geotech evaluation of dam structure. This project is being coordinated with ARS and engineering firm for possible inclusion.

East Region Projects

- Ashton-Tetonia Trail Construction – Barring any further changes, approval expected from ITD and FWA for December 2007 bidding.
- Yankee Fork Visitor's Center – Phase 2 – Design Phase; Summer 07 Construction.
- Bayhorse Townsite Project – Project was bid on September 27, 2007. No bids were received. Bridge abutment portion rebid October 2007. Bids received were higher than allowable for quoting process. Townsite, Pacific, and Beardsly mines will be rebid this winter as one project. This will allow some efficiency in work and result in fall 2008 completion. Construction will begin spring 2008.
- Bear Lake Culinary Tank – Project complete with final billing in progress.
- Bear Lake North Beach Road Re-surface – Construction completed summer 2007.
- Bear Lake East Beach Road Re-surface - Construction completed summer 2007.
- Castle Rocks Smoky Mtn. CG – Construction completed and campground in service; as-built drawings in progress.
- Harriman State Park Scovill Center and Rehabilitation – Completion of design and bidding scheduled for late fall 2007. Harriman Cottage and Jones House roof replacement is complete.
- Harriman Ranch Bridge Restoration – SHPO restoration meeting established level of restoration potential and const methods/materials for restoration; engineering consultant selected and contract initiated mid October 2007. Funding for construction portion to be sought through Saving America's Treasures.
- Harriman Spring Water Collection System – design engineering in progress and construction spring, 2008.
- Harriman Composting Restroom – Evaluation of alternatives in process.

- Lake Walcott Restroom & ADA Path Upgrades – Construction contract awarded October 2007; construction in progress. New Admin Welcome Center received PBFC funding and design now in progress.

STAFF RECOMMENDATIONS: Information only.

Idaho Dept. of Parks and Recreation
CURRENT ACTIVE DEVELOPMENT PROJECTS

Project No.	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
DEVELOPMENT PROJECTS BY REGION					
STATEWIDE					
300062	Statewide Restroom Replacements:		301,485	225,933	75,552
"	Winchester - Campgrounds (\$90,000)	Restroom renovation is part of the Administrative building and shop project.	90,000	90,000	0
"	Bruneau Dunes - Broken Wheel (\$100,000)	Change Order issued to Steele Reese Bldg contractor and construction nearing completion.	100,000	39,187	60,813
"	Three Island - Wagon Wheel (\$20,000)	Grant approved. Construction Winter/Spring 08.	20,000	2,735	17,265
300068	Volunteer Sites Statewide	Work ongoing.	9,729	4,519	5,210
300069	Cabins/Yurts Statewide (2006)	Purchase Requisition in progress. Sites under construction as part of the Ponderosa State Park Welcome Center.	200,000	44,980	155,020
300071	Statewide Picnic Tables & Fire Rings	Project nearing completion.	50,000	39,680	10,320
300075	Statewide Employee Park Housing Renovation	Renovations underway.	536,608	81,149	455,459
300077	Statewide New Park Housing	Contract with New Wave Industries. All of the houses have been delivered and set on foundations.	1,050,000	1,050,000	0
300081	Statewide Septic System Evaluations	Projects identified in CIN being prioritized for review process.	100,000	0	100,000
NORTH REGION					
310172	Priest Lake Boat Ramp Siltation	Engineering review of previous work in process with updated cost estimates.	20,000	0	20,000
310181	Priest Lake Indian Creek Hazmat Bldg	Reviewing needs and building type along with utilities.	20,000	0	20,000
310182	Priest Lake Indian Creek Campground Electrical Upgrade	Reviewing scope.	200,000	0	200,000
310183	Priest Lake Indian Creek CG Shower/RR Renovation	Reviewing existing restroom and whether a renovation will suffice or a new CXT.	180,000	0	180,000
310361	Round Lake Potable Water Upgrade	Final design in process and combined with Electrical upgrade.	50,000	420	49,580
310362	Round Lake Drainfield Improvements	Design complete and awaiting final DEQ approval. Out to bid Winter 2007-08.	58,500	20,582	37,918
310371	Round Lake Day Use ADA Restroom Upgrade	Project on hold until drainfield cost determined.	150,000	0	150,000
310372	Round Lake Day Use Electrical Upgrade	Final design in process and combined with water upgrade.	20,000	3,600	16,400
310381	Round Lake Volunteer Site Upgrade	Project could be tied to future seasonal housing infrastructure.	40,000	0	40,000
310571	Farragut Sunrise Playground ADA Upgrade	Scope to bring playground up to ADA and safety standards under review by park.	20,000	0	20,000
310573	Farragut Eagle Boat Docks	Breakwater and Docks under design. Spring/Summer construction.	425,000	0	425,000
310574	Farragut Water System Design	Consultant contract with Welch Comer initiated. System review underway.	199,071	42,562	156,509
310575	Farragut Central Sewage System	Design engineering underway. Project to bid Spring 2008.	2,637,342	341,337	2,296,005

Idaho Dept. of Parks and Recreation
CURRENT ACTIVE DEVELOPMENT PROJECTS

Project No.	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
310581	Farragut Disc Golf Restroom	CXT being specified.	25,000	0	25,000
310584	Farragut Nighthawk Shelter Renovation	Project being reviewed for scope of work and possible inclusion with roof project.	30,000	0	30,000
310621	Old Mission Visitor Center Construction	CDA Tribe contributed \$1.5 million. Project rebid after ITD review. Construction beginning winter 2007.	2,184,000	214,920	1,969,080
310671	Old Mission Fire Suppression	Awaiting outcome of Saving America's Treasures grant.	100,000	0	100,000
310672	Old Mission Roof Replacement	Awaiting outcome of Saving America's Treasures grant.	100,000	0	100,000
310681	Old Mission Irrigation/Fire Pond	Project may be included with fire suppression project	10,000	0	10,000
310683	Old Mission Paint Church	Project may be included with roof replacement project.	25,000	0	25,000
310771	Mowry Residence Upgrade	Work ongoing. Work on porch progressing.	26,200	15,461	10,740
310863	Heyburn State Park Chatcolet C.G. & Day Use Drainfield	Site investigated with cut-off wall installed.	29,380	29,380	0
310864	Heyburn New Administrative Site	Out to Bid October 2007. Construction starting Winter/Spring 2007-08.	2,000,000	2,000,000	0
310870	Heyburn Central Sewage & Collection Facility	Brown Caldwell engineering reviewing issues leading to design.	2,853,220	218	2,853,002
310871	Heyburn Benewah Electrical Upgrade	Current 15 hook up sites need to be rewired with 50 amp service. Engineering reviewing.	35,000	11	34,989
310872	Heyburn Rocky Point Re-Roof	Contract awarded to Kootenai Roofing. Construction complete on CCC house.	27,989	15,241	12,748
310873	Heyburn Rocky Point Playground Upgrade	Equipment ordered. Awaiting installation.	25,000	25,000	0
310971	Coeur d'Alene Parkway Dock Replacement	Engineering firm under contract. Working on dock arrangement and specs.	113,026	1,800	111,226
310972	Coeur d'Alene Parkway Shoreline Rehab	Rehabilitate shoreline erosion.	120,000	0	120,000
320271	Dworshak Rest Room/Shelter Re-Roofs	In design and combined with reroofs at Hells Gate.	100,000	89	99,911
320272	Dworshak Playground Improvements	New equipment installed. Project complete.	30,000	30,000	0
320281	Dworshak Three Meadows RR ADA Upgrade	Reviewing scope.	5,000	0	5,000
320282	Dworshak Freeman Creek RR Upgrade	CXT being specified.	25,000	0	25,000
320371	Hells Gate Rest Room Re-Roofs	Re-roof 5 restrooms at campground, day use area and marina in design.	60,000	0	60,000
320372	Hells Gate Rest Room "C" Shower Upgrade	In design phase.	30,000	3,000	27,000
320373	Hells Gate Marina Dredging	Permit received in October from Corp of Engineers. Dredging winter of 2007.	20,000	20,000	0
320381	Hells Gate Re-roof Picnic Shelters	Reviewing for possible inclusion with roofing project.	36,000	0	36,000
320551	Winchester New Admin Office	In construction phase. Scheduled for completion December 2007.	157,600	150,954	6,647
320571	Winchester Fishing Platform Replacement	Docks installed and awaiting final closeout.	35,000	0	35,000

Idaho Dept. of Parks and Recreation
CURRENT ACTIVE DEVELOPMENT PROJECTS

Project No.	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
SOUTH REGION					
330131	Ponderosa Welcome Center	Project awarded and underway. Completion date Spring 2008.	3,119,696	3,051,955	67,741
330151	Ponderosa New Group Campground Development	Awaiting completion of as built. Close out of project in progress.	2,325,475	2,316,026	9,449
330161	Ponderosa-Kokanee Cove Boat Ramp/Parking	Project out to bid Fall '07.	275,100	70,290	204,810
330181	Ponderosa Repair Maintenance Building	Reviewing scope.	10,000	0	10,000
330182	Ponderosa Water System Upgrade	Reviewing scope.	50,000	0	50,000
330261	Eagle Island State Street Residence Septic System	Project complete and awaiting final closeout.	50,334	49,924	411
330262	Eagle Island Park Design	Design/Permitting progressing leading to RFP for gravel extraction.	1,000,000	130,078	869,922
330281	Eagle Island Waterslide Evaluation	Reviewing scope.	15,000	0	15,000
330282	Eagle Island Pump Station Repairs	Reviewing scope regarding lift station.	25,000	0	25,000
330283	Eagle Island Bridge	Design/Permitting progressing toward March 2008 bidding. South Region construction crew beginning work on road to bridge.	2,700,000	840,599	1,859,401
330472	Lucky Peak Spring Shores Dock Winching System	Under design with spring construction	40,000	0	40,000
330481	Lucky Peak Discovery Park Re-roofs	Roofs under construction	50,000	0	50,000
330482	Spring Shores Buoy Line Platform	Combined with Proj. 330472.	6,600	0	6,600
330483	Lucky Peak Sandy Point Beach	Out to Bid October 2007 for beach cleaning equipment.	56,000	0	56,000
330484	Spring Shores Launch Dock Replacement	Combined with Proj. 330472.	93,480	0	93,480
330571	Bruneau Dunes Main Road Seal Coat	Construction complete.	56,500	0	56,500
330572	Bruneau Dunes HQ Sprinkler System	Replace automatic sprinkler system at Admin site. Scheduled for Fall construction.	15,000	900	14,100
330581	Bruneau Dunes Broken Wheel RR	Under construction.	50,000	37,951	12,049

Idaho Dept. of Parks and Recreation
CURRENT ACTIVE DEVELOPMENT PROJECTS

Project No.	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
330671	Three Island Day Use Irrigation Pump Repair	Repair 40 hp irrigation pump.	6,000	1,726	4,274
330681	Three Island Wagon Wheel RR Remodel	Project involves renovation with Construction Spring of 2008.	80,000	0	80,000
330751	Lake Cascade Van Wyck Boat Ramp Parking.	Scope of work to upgrade the parking lot that serves the main Van Wyck boat ramp.	350,000	4,733	345,267
330761	Lake Cascade Replacement Camp & RCNF Poison Creek	Awaiting final approval from BOR on EA.	2,054,400	279,843	1,774,557
330771	Lake Cascade System Wide Irrigation Improvements	Irrigation system for watering grass, trees & shrubs over 27+ acres. Scope of work being developed for Sugar Loaf C.G.	300,000	0	300,000
330772	Lake Cascade Big Sage Concept Design	Design in process.	30,000	49	29,951
330773	Lake Cascade Boat Ramp Improvements	Repair ramp and dock anchor at Van Wyck boat launch.	125,000	0	125,000
330774	Lake Cascade Van Wyck Campground Design	Redesign in process. Construction dependent on funding request.	200,000	46,630	153,370
330775	Lake Cascade ADA Shoreline Transition	ADA paths from parking area to the shoreline.	10,000	0	10,000
330776	Lake Cascade Blue Heron Vault Improvements	Improve drainage and reseal vault toilet Fall 2007.	25,000	0	25,000
330781	Lake Cascade Van Wyck RV Campground	Redesign in process. Construction dependent on funding request.	1,750,000	0	1,750,000
330870	HQ Plaza Design	Design phase to correspond to HQ training facility.	25,000	0	25,000
340351	Thou Spr - Billingsley Water Treatment	Site inspection & engineering eval completed; in final design phase.	95,000	0	95,000
340352	Thou Spr Master Plan	Amendment to add Ritter Island in progress.	88,000	85,956	2,044
340371	Thousand Springs Fisher Pond Dike Repair	Site inspection completed; engineering evaluation in progress.	400,000	0	400,000
EAST REGION					
340431	Smoky Mountain Campground Phase 2	Project complete. Campground in service. As built drawings in progress.	3,083,142	3,078,019	5,123
340465	Castle Rocks Bunk House	Design complete. Project on hold. Evaluating other projects for funding.	1,132,000	195,198	936,802
340651	Lake Walcott Irrigation System	Installation & testing new main line is completed. Second phase included in the pathway ADA project.	60,000	40,204	19,796
340672	Lake Walcott ADA Path & Restroom	Contract awarded. Construction beginning October 2007.	320,000	42,754	277,246
340681	Lake Walcott Admin Office	Office under design with HCA.	142,741	0	142,741
350181	Massacre Rocks Upper Camp Loop Septic	System being reviewed for scope.	30,000	0	30,000
350184	Massacre Rocks Shop Renovation	Project being reviewed and scope determined.	20,000	0	20,000

Idaho Dept. of Parks and Recreation
CURRENT ACTIVE DEVELOPMENT PROJECTS

Project No.	Project	Milestones	Budget	Spent to Date/Enc. Committed	Balance
350371	Bear Lake North Beach Road Re-Surface	Project complete.	100,000	902	99,098
350372	Bear Lake East Beach Road Re-Surface	Project complete.	20,000	0	20,000
360151	Harriman Bridge Abutment Repair	CH2MHill evaluating.	140,566	2,077	138,489
360161	Harriman Bunkhouse/Scovill Center	Trout Architects will have design complete Fall of 2007 with construction and completion date Fall of 2008. Roofs for Harriman and Jones houses complete.	2,808,692	2,004,000	804,692
360172	Harriman Spring Water Collection System	Scope of work being determined at spring site water collection system.	25,000	0	25,000
360271	Henrys Lake Parking Lot Chip Seal	Project complete.	30,000	350	29,650
360281	Henrys Lake Boat Ramp	Funding and scope of work being reviewed.	5,000	0	5,000
360282	Henrys Lake Composting Restroom Upgrade	Funding and scope of work being reviewed.	10,000	0	10,000
360431	Ashton-Tetonia Trail Construction	Awaiting final approval from ITD and FWHA. Could be out to bid Dec. 2007.	91,772	14,783	76,989
360461	Ashton-Tetonia Trail Construction (Design Phase)	Awaiting final approval from ITD and FWHA. Could be out to bid Dec. 2007.	477,828	454,551	23,276
360481	Ashton-Tetonia Trail	Awaiting final approval from ITD and FWHA. Could be out to bid Dec. 2007.	400,000	0	400,000
360562	Bayhorse Planning & Design Services	TerraGraphics under contract to complete a topographic survey, ABCA, Public projcess, prelim design report. Bid document review complete. Adding Beardsly and Pacific. Out to bid Winter 2007/08.	1,135,716	235,157	900,559
360563	Bayhorse Historic Inventory	Project complete.	25,000	24,950	50
360571	Yankee Fork Visitors Center Phase 2	Scope includes three picnic structures purchased. Awaiting installation.	40,000	24,192	15,808
360581	Yankee Fork Visitors Center Water Upgrades	Reviewiing options for additional water.	15,000	0	15,000
360583	Bayhorse Pacific Mine Clean-Up	Project being folded into townsite project 360562	200,000	0	200,000
360584	Bayhorse Beardsley Mine Clean-Up	Project being folded into townsite project 360562	139,840	0	139,840

NORTH REGION QUARTERLY REPORT

July – August – September 2007

Major Issues/Top Priorities

- Filling Old Mission/Trail of the CdAs and Hells Gate manager positions.
- Hiring and retaining seasonal employees.
- Sewage management.

North Region Service Center – David White, Region Manager

- David and Ron Hise met with the float home lessees to discuss the new draft lease.
- Attended the last Pacific Northwest Preservation Field School planning meeting at Heyburn.
- Attended TAG meeting in Boise.
- Attended Kootenai County Planning meeting to discuss park/recreation issues and concerns.
- Met with IDFG Region Manager to discuss indoor archery range proposal at region office.
- Reviewed and summarized Trail of the CdAs real estate evaluation.
- Reviewed TOC Dave Smith agreement.
- Conducted 4-H hiking/backpacking project field trip and led various 4-H project classes.
- Toured Priest Lake with staff.
- Assisted with FY09 budget preparation and presentation.
- Attended Farragut Sewer Management Plan meeting with staff, DEQ, and consultant.
- Attended Sacred Encounter's meeting.
- Participated in Pacific Northwest Preservation Field School social.
- Board Meeting in Sandpoint.
- Toured the Parkway, Trail of the CdAs, Heyburn, and Mowry with DFM representative and staff.
- Met with Bob and Ron and reviewed Hidden Lakes, Mowry, and Gasser Point.
- Manned North Idaho Fair booth.
- Led final Hiking/Backpacking, Wildlife, and Hunting 4-H Project meetings.
- Participated in Farragut/Dworshak Ranger interviews.
- Assisted with the north Idaho FAM tour.
- Met with IDFG, DEQ, and EPA to review Osburn City Park pond project along TOC and with staff to Review new wayside location.
- Assessed Mowry adjacent land ownership issues with Ron and developers.
- Attended final SOBA 2007 Annual Conference meeting.
- Held fall Region Meeting and Bill Scudder retirement.
- Met with PNWPFS staff at Heyburn.
- Met with Dean and Tammy to discuss Group Management issues.
- Reviewed Farragut boating issues with Kootenai County and IDFG.
- Participated in IDFG Master Naturalist program coordination meeting.

Priest Lake State Park – Bud Justice, Park Manager

Customer Service

- No comments.

Utilization of Facilities

- During July continued to turn people away nearly every night of the week, because we were full; later in August, however, the fire restrictions kept some people away. The campgrounds were very busy in September, especially on the weekends.

- Tammy Kolsky came up to look at some ongoing problems. Some problems continue, but were attended to by Tammy and the Camis staff.
- The contractor fixed the new shower house problems. Some of the paint will need to be touched up after the season. We will landscape the surrounding area in September. The consensus seems to be that the visitor likes the new shower house.
- The cabins were busier than in past years.
- The new house was finally set in place but occupancy was delayed, because of scheduling of the electrical and propane installations. Craig finally moved in on 9/30/07.
- The store did very well during the months of July, August, and September, but is now closed until December 2007.
- New roofs were installed on the Aides Quarters and the manager house. The Asst manager's house roofing is in progress.

Park Managers Report

- Cleanup from the storms continues.
- Bud attended the Priest Lake Chamber of Commerce meeting.
- The plastic septic tank at the group camp has started to collapse. We have temporarily repaired it and will replace the tank in the fall.
- Management of ATVs and dirt bikes is still a problem. Some states won't allow their ATVs to be licensed for the street, which causes operational problems in Idaho. Also, ATV and dirt bike operators tend to be less compliant with the laws and rules than other users.
- Old log vault toilet removed.
- New swim buoys arrived and have been installed.
- The Park Board, Director and other guests came to Priest Lake for a tour during the August board meeting.
- Craig Brown helped out at the county fair in Coeur d'Alene. He suggested that more than the Trails program should be advertised (i.e. 110 year anniversary and parks).
- Bud, Erin, Sandy, Craig and Joe attended the North Region meeting and Bill Scudder's retirement party in Wallace, ID.
- Craig Brown and Erin attended the Priest Lake Groomer Committee meeting.
- Joe Guzman attended a week of the preservation school at Heyburn.
- All seasonal employment has been terminated for the season.

Round Lake State Park – Dave Russell, Park Manager

Customer Service

- Friday and Saturday campfire programs have been well attended.
- The campground has been full on the weekends and close to full most days of the week.
- We delivered poor service from July 17 on, as the reservation system never came back on line following a lightning strike. We were bombarded with calls, e-mails and drop-ins; we were unable to satisfy these customers. The reservation system came back on line after 21 days of being down.
- Park surveys have been completed for the year. Surveys have all been forwarded on to Rick Just. Throughout the month seasonal park staff has been laid off, park usage has begun to decline.
- Nice weather all month prompted a rise in both day use and camping activities. Canoe rentals have been strong all month. Various weddings and group use activities have occurred using our day use facilities.

Utilization of Facilities

- Nice weather has prompted a rise in both day use and camping activities.

- A storm just prior to the 4th of July holiday knocked out power for 4 days with a full campground. Restrooms had to be closed, forcing 250+ campers to exist with two vault toilets. The CXT's were up to the task, however, lines were a regular occurrence.
- The campground was full for Labor Day weekend. Weekend use was heavy all month as nice weather dominated the month. Mid week use has been dropping off as temperatures are beginning to fall. An eight school x-country running event took place on September 18th.

Park Managers Report

- Weather was the highlight of the July month. Besides the storm mentioned above, on July 17th a violent thunderstorm swept through North Idaho. One lightning strike fried: the reservation computer system, the fax machine, two telephones, the pay phone line, the zetron radio unit and severely scorched a wall in the shop adjacent to the phone jack.
- Park staff was able to re-establish all communication by the following day. The reservation system did not come on line for 21 days. Via use of old systems and ways, we were able to collect money, sell products and deposit money. Use statistics, resale inventory and financial details are askew and may well affect accuracy of year-end reporting. The customer suffered the most, as they were unable to make reservations or be able to use credit cards. We have no idea as to the amount of revenue lost. The Camis response to this event has been poor to say the least. We are hopeful some good may come from this, so no other park has a similar experience.
- A campfire ban began on August 3rd, which was not a popular event. The ban lasted all month and caused several parties to cancel their stays.
- Northern Lights installed a new power line from the park entrance road transformer to the campground power pedestal. After eight or nine line failures, this project was completed.
- Three campground wastewater drains were re-constructed after failing to drain.
- We ran short staffed all month after being unable to find replacement employees. People did not even apply as there are many other better paying jobs existing within the county.
- Surveyors were working again this month on the new septic system upgrade project.
- Hazard tree survey and removal of trees has begun.
- Dave attended the North Region Fall meeting in Wallace.
- The park water system was switched from summer mode to winter operation, total water shutdown will occur early in October as falling temperatures occur.
- Septic tanks for the camp restroom and trailer dump station were pumped.
- Picnic table replacement project is underway.
- Winterizing park equipment has begun.

Farragut State Park – Randall Butt, Park Manager

Customer Service

- Low wages, lack of benefits and low unemployment has resulted in the park not being able to recruit or retain seasonal maintenance staff. Many tasks have been left undone this year (weed spraying, mowing, trimming, review of reports such as draft sign plan, etc.) as permanent, seasonal and host staff attempt to keep park facilities running to meet demands.
- The park hosted a tour of local business and government leaders on July 26th, as part of the Coeur d'Alene Chamber of Commerce's Leadership program. A tour of the disc golf course, Sunrise Day Use Area and the Plaza/Museum at the Brig were provided.
- A collapsed line from the septic tank to the drain field at the RV dump station required two days of repair to replace the line, over 32 man-hours and \$750, on August 1 & 2.
- Stage 2 fire restrictions were put in place on August 3rd. The restrictions were lifted on August 31st.
- The park hosted a tour for Dawn Hall of the governor's office on August 7th.

- Final proofs of three new interpretive signs for placement at the Plaza, Museum and Disc golf courses were submitted for printing.
- A tour of resource actions was conducted for 35 teachers involved with a project learning tree on August 15th.
- IDFG is in the process of making improvements to the shooting range to allow for shooting under the court order from earlier this year. Within two days of the placement of shooting “tubes”, the park received its first phone call about the range since the lawsuit alleging that shooting was going on at the range. An immediate response from ranger staff found no use was or had occurred on the range. Shooting was from an area west of the park.
- The 22nd reunion of Veterans that trained at the Farragut Naval Training Station was held on Sept 8th, about 300 Veterans and their families attended. A different group of volunteers is planning on hosting the event next year.
- The park hosted a FAM tour of journalists from across the country, providing overnight accommodations and a tour of the Museum.

Utilization of Facilities

- Staff worked with a private contractor twice during the month to determine options on the automatic operation of the park’s domestic well. Lightening damaged the system in May and again on July 17th one day after repairs had been made. Changes to the system will be made to reduce the impact and cost of periodic lightening damage to the system. Park staff has identified three options that are being explored.
- The faulty light fixture installed in the Gilmore campground was replaced.
- As expected and reported, the use of the group camps continues to be down for the year and contracts and payments of a large percentage of groups that have reserved the areas are not being made. This resulted in a loss of experience for the customer, revenue for the department, and under-utilized facilities.
- Meeting was attended on the draft sewer management plan with DEQ on the 23rd.
- Park staff worked with Welch Comer staff on August 7th for 12 man-hours locating existing sewer lines for possible use in the sewage collection system.
- Park staff worked with IDFG to repair the broken gate structure that goes to the shooting range.
- Potential horseback concession backed out as soon as told would need Outfitters and Guide license.
- Farragut was one of the State Parks chosen for placement of two interpretive signs on the Idaho birding trail; they will be on the western and mountain bluebird.
- Use of campgrounds continued strong into the month with averages of 50 camping units per night during the week days and over 120 on the weekends.
- An open house was held on the proposed sewer treatment system for the park. Two individuals came in to ask questions, one from Bayview concerned with odors, and the second from Athol looking at the possibility of tying into the system.
- The draft of the water system plan has been reviewed by park staff.
- Park staff provided a tour of the sewer system to SHPO staff for their review and approval of work.

Park Managers Report

- On July 25th Director Meinen and the IDFG Director did a quick tour of the park looking at the shooting range and boat launch, which are areas IDPR manages for IDFG.
- On July 15 high domestic water usage was noted, over the next three days repairs were made to two waterline leaks and a remote hydrant that had been left on. The major leak was in the temporary line that was expected to have been abandoned with the replacement of the Corral feed line that was part of a RV grant awarded over a year ago, that project has been delayed awaiting a water system master plan. The leak consisted of over 300,000 gallons a day.

- Resource work continues as the "Walk in the Park" direct sale has been set up for sale. It is a continuation of work done in 2006 under the Squirrel Cache sale.
- Fire Smart work is being done around the residences by contractors.
- Avista gas line installation work is still ongoing along Highway 54.
- A meeting was held with Dean Sangrey, Tammy Kolsky and David White concerning group management issues that have surfaced since reservations started being taken through the call center. Discussions are ongoing.
- A meeting was held with regard to work on the Eagle launch dock replacements, and also discussion on the Buttonhook docks and future use and replacement.
- Computers were replaced and updated to the office 2007 suite; staff are learning how to use the programs in their new format.
- Most staff attended the North Region meeting in Wallace.
- One buck whitetail deer was found poached on the north side of the park by staff on Sept. 25th, it was reported to IDFG for investigation.

Coeur d'Alene Lake Parkway – Randall Butt, Park Manager

Customer Service

- Very busy, with staff focused on maintaining facilities to provide services to meet public demand.
- Met with John Barlow of Hagadone Hospitality Corp concerning public issues of trail failure associated with an access adjacent to the Beach house restaurant, on August 3rd.

Utilization of Facilities

- One of the pilings scheduled for replacement under the grant obtained last year and still pending bidding, broke off and resulted in some damage to a vessel moored at the Higgens South moorage dock. The loss of the piling resulted in the dock swing out parallel to the shore and damaged the walk ramp. Piling that broke off on the south moorage dock was replaced with a new metal piling.
- Stage 2 fire restrictions were put in place on August 3rd. The restrictions were lifted on August 31st.
- Trail definition and improvements were made from the launch to the shore line area.

Park Managers Report

- Cd'A drive corridor plan continues in a nebulous state where IDPR is waiting for direction from ITD to continue the process.
- The park hosted a tour for Dawn Hall of the governor's office on August 6th.
- Staff attended the North Region meeting in Wallace.

Coeur d'Alene Old Mission State Park - Bill Scudder, Park Manager/Lonnie Johnson, Interim Manager

Customer Service

- Hosted a wedding at the park nearly every Saturday.
- Historic Skills- the 25th annual was held again and very successful, around 1,000 attended.
- Immaculate Conception from Post Falls had a three-day pilgrimage here to celebrate Mass.
- Bill Scudder retired after 36 years of service.
- Lonnie Johnson is interim manager.
- Northwest Historical Preservation School tours.
- Farewell to Errin Bair, transferred to Farragut.
- Gonzaga here for annual Pilgrimage and Mass.
- Schools showing up for history tours.

Utilization of Facilities

- Park is drying up irrigation system working overtime- the pump had to be repaired. Our intake area is drying up fast.
- Many organized tour buses are visiting. Chuck and David are providing excellent living history programs.
- The boat ramp area is seeing much use with the hot/dry weather. The park staff is doing a great job keeping it well maintained and looking great.
- Lonnie has been working on repairing the cemetery fence.
- Fire pumper unit was taken in for repairs- hopefully repaired soon.
- New boat ramp walkway installed by Roger Howard.
- Barrier rocks installed at boat ramp.

Park Managers Report

- Attended both Wallace and Kellogg Chamber meetings.
- Recognized our seasonal staff with an award presentation and BBQ.
- Bill helped HR score Park Ranger applications on line.
- Bill accepted two checks for the Sacred Encounter project, \$3000 from US Bank, and \$2500 from Bank of America.
- Hosted FAM tour with presentation and BBQ at Mission.
- Lonnie was the MC at Annual Blues in the Park concert in Hagerman.
- Held a walk-through for potential contractors on new visitor center.

Trail of the Coeur d'Alenes - Bill Scudder, Park Manager/Lonnie Johnson, Interim Manager

Customer Service

- Park staff has been doing a bang up job of keeping our 56 miles of trails looking well groomed.
- Harrison CXT, we are still trying hard to keep this toilet up to park standards. The City is now involved in helping.
- Many bike events held on the trail this month.
- Lonnie installed a drinking fountain at the Osburn trailhead. We now have one at Smelterville and Osburn.
- Trail brochures are running low- we will get a reprint, however, the tribe wants to edit them one more time.
- Lonnie spoke to the CDA chamber about the trail.
- Alan Howard, park seasonal, got a nice email for helping out a couple on the trail.
- New trail vehicle arrived, a used Suzuki small utility type vehicle.
- MS trail ride held.

Utilization of Facilities

- The new Kubota RTV is up and running. Still having trouble with the alignment. We are going though tires like water.
- Trail hot and dry. Putting up fire danger signing. Use is still very good.
- Roger applied last application of herbicide to trail, 360 gallons.
- 27 miles of trail seal coated.

Park Managers Report

- Attended both Wallace and Kellogg Chamber meetings.
- Encroachments still creep up – we try to stay on top of them.
- Work continuous with Dave Smith Motors for an agreement that would give us another vehicle for the trail. The latest draft has been sent to David - who has sent it on to Boise.
- Hosted FAM tour, rode trail from Kellogg to Cataldo.

Heyburn State Park – Ron Hise, Park Manager

Customer Service

- Cruise boat activity thru July has surpassed that of the entire 2006 season. We seem to be booking new charters on a daily basis.
- Our Re-Creation unlimited volunteer is from Switzerland and is doing a great job providing a variety of programming throughout the park.
- Two major incidents – a PWC accident at Plummer Point that left a man with a broken leg and a near drowning at Chatcolet that required a helicopter transport to Spokane.
- The CDA Tribe has installed four more pilings in the St. Joe River channel. The navigation markers have not been installed on them yet.
- Business at the marina store is good. The higher price of gasoline does not seem to be slowing people down.
- Park staff continued with clean up after the Labor Day weekend wind storm.
- E-coli problems still exist with the Chatcolet water system. DEQ testing on the 11th was not accepted by the EPA, so another round of tests will be done on October 16th. These should be the final tests and hopefully we can then start working on a solution. Visitors have been very understanding about this.
- Ron participated in the FAM tour at the park on the 13th. A cruise aboard the IDAHO was also part of the tour.
- Park staff attended the North Region fall meeting in Wallace on September 18th-20th.

Utilization of Facilities

- Staff has spent considerable time preparing the Rocky Point Lodge for the PNW Preservation Field School to use as housing. They will also be using two of our rental cottages.
- The CDA Tribe has begun their Eurasian Milfoil control project in and around the waters of the park. One area of concern is the swimming area at Rocky Point. They are using bottom barriers, herbicide, and hand pulling methods.
- Park visitation has been busy. The TOC has been getting a lot of use.
- The CDA Tribe held its annual “Rockin the Rez” program at Chatcolet on the 2nd. Over 200 kids attended. They also went on cruises of the lake aboard the IDAHO.
- The “Bike Idaho” event passed through the park on the 10th with approximately 150 riders. They also took advantage of a cruise aboard the IDAHO.

Park Managers Report

- Ron attended the Heyburn Leaseholders Association annual meeting on July 1st. It was a much more positive meeting than we have seen in the past.
- David White and Ron held a meeting at Rocky Point to discuss the upcoming lease changes with the Hidden Lake floathome owners.
- Ron met with Mr. Josh Bernard to talk about the park’s history for a project he is working on for the centennial.
- Ron and IDL staff interviewed candidates to fill the park’s Resource Specialist vacancy.
- Ron met with consultants several times regarding the new welcome center site and sewage disposal project.
- The big news for the month is the start of the Pacific NW Historic Preservation Field School on August 5th. They have begun repairing the shelter at Chatcolet and are enjoying the sights and culture of the area.
- Ron toured the park with Boise Staff and Dawn Hall.
- The park had a cruise for the Boise staff and the Field School participants aboard the IDAHO.
- Ron attended the August Board meeting in Sandpoint.

- The region crew installed a cut-off drain above the failed Chatcolet drainfield. The hope is that this will help to buy some time with our current septic system until a long term solution can be made.
- Ron and David White toured the Mowry property with the Director.
- The Pacific NW Preservation Field School wrapped up on September 21st. The Chatcolet shelter renovation was 99% completed and it looks great. The next step will be to stain the entire structure. The school was a very special experience, and the park staff was very fortunate to have had the chance to make new friends and learn a lot.
- The Heyburn staff would like to congratulate Ranger Craig Parker on receiving his 100-ton Captain's License. It took long hours and lots of work.
- Repair and remodel work continues out at the Mowry house. Ranger Beth Simanek plans to move in on the 1st of October.

McCroskey State Park – Ron Hise, Park Manager

Customer Service

- Staff continues with improvements to the Iron Mountain campground, and the Fireplace picnic area.

Utilization of Facilities

- Logging activity on IDL, Park, and Potlatch ground has made travel on Skyline Drive more difficult.
- Hot dry weather has curtailed most camping, woodcutting, trail use, etc.
- The Ed-Da-How Bowhunters held their annual 3D shoot in the park. They had close to 85 participants.
- Thanks goes to Marty Gangis and Steve Frost for helping to get the trail cat to the park to construct 4 miles of new trail and rehab ½ mile of old trail. Visitors should start to enjoy the new trails next summer.

Park Managers Report

- Work continues on the layout and write-up of the King Valley Timber sale.
- Ron met with Mike Kerttu of Bennett Lumber to discuss logging near the park boundary.

Hells Gate State Park – Mike McElhatton, Park Manager

Customer Service

- Our new fee booth is now in operation and it has greatly reduced confusion to visitors entering the park.
- Reservation program continues to work much better than last year.

Utilization of Facilities

- Everything is about normal – busy - for this time of the year.
- The beach next to the Discovery Center (Hidden Beach) is seeing its heaviest use ever. It has become the most popular beach in the Lewiston-Clarkston area. There are some problems in that daily cleanup has become a time consuming task. We have placed a port-a-potty at the beach to provide toilet facilities. There are some user problems, mostly due to the fact that the beach is primarily used by visitors in their teens and early 20's and beaches used by people in their 50's are just more quiet places. We have discussed using a buoy line to keep boats out of the area. Nez Perce County Sheriff's office patrols the beach and the adjacent river area heavily on weekends.
- Labor Day had some of the heaviest visitation we have seen in many years, with overflow parking and things normally associated with July 4th.
- The dredging permit from the Corps has been approved, proving that they really do APPROVE things from time to time. We will be trying to get that work done in November.

Park Managers Report

- Marina – The marina concessionaire reports he has had problems in finding the right people to manage the restaurant, and as a result, it is not doing very well. He has been asked for a time table for the marina improvements that are written in his contract. The concessionaire has requested to close the restaurant earlier this fall than he anticipated due to slow business.
- The Jack O'Conner Center seems to be doing well and has just started off-season hours - closed on Sunday.
- We are awaiting some response from the department concerning a reply to Atlas for extension of their slurry pond permit.

Winchester Lake State Park – Ted Scherff, Park Manager

Customer Service

- PaddleFest 2007 was very successful with numerous new activities and was well attended. Support from IDPR Boating Section is greatly appreciated.
- Park Manager and park volunteers conducted session on volunteering in parks at Life on Wheels Conference in Moscow, ID.
- Thirty-seven public interpretation programs were delivered with attendance of 457 attendees.
- Camis Reservation system down for one week as park contractor working on new office hit satellite dish, resulting in many customer complaints.
- All park volunteers departed. Five interpretive programs presented - all well attended.
- One Good Sam camping club in campground.
- Customer Survey completed.

Utilization of Facilities

- Open fires have been prohibited since mid-July.
- Numerous fishing/boat – dock failures/degradation with continual repairs demanding much park resources needed.
- Park restroom renovation still needing painted and roofing work completed.
- New canoe shed under construction.
- Firewood put-up for winter heating of facilities.
- Residence renovations underway with two (2) completed and a third scheduled.
- Two new fishing docks ordered.
- New office moving along- now entire building is enclosed from weather.
- Park entrance station moved to new location per new office plans.

Park Managers Report

- On July 5, 2007 a campground disturbance occurred. Park staff worked with Idaho State Patrol, Nez Perce Tribal Police, and Lewis County Sheriff's deputies to resolve issue.
- Hosted the "end of season" picnic with staff and volunteers.
- Labor Day weekend bake sale conducted in collaboration with Winchester Friends of the Library.
- Inventory of all interpretive supplies completed. Vehicle/equipment Emission Inventory completed. Two staff attended North Region Meeting in Wallace, ID.
- Park Ranger attended NRPA Annual Conference in Indianapolis, IN.
- Transferred ATV to Old Mission State Park.

Dworshak State Park – Kristi Stephens, Park Manager

Customer Service

- July was busy with high visitation. The park and marina have been very busy.
- Women in the Outdoors again visited Dworshak with about 20 participants.
- Water began dropping from the reservoir July 2nd.

- August was fairly busy but you could see a decline in visitors mainly due to Reservoir levels being so low. Customers said that the fishing was pretty good but sad to see water levels down.
- Interpretation in the park was well attended especially movie night in the amphitheatre.
- We experienced a full park on Labor Day weekend but it is now very quiet.
- The Camis Reservation system worked quite well and we had very few problems.

Utilization of Facilities

- Electrical work still needs a few things finalized.
- Playground installation is still under way and waiting for final approval from the Corp of Engineers.
- Don West completed and passed water testing and is now licensed to comply with DEQ.
- Our day use dock is in extremely bad shape to where it can no longer be mended for further use.
- The crew cleaned up a lot of hazard trees and removed brush from needed areas.
- Had our yearly inspection with the Corp of Engineers, Real Estate Division. Seemed to go really well and we are waiting for the final report.
- Most of our season staff plans on returning next year.
- Hosts have been a great help this year especially at our group camp at Three Meadows.
- The marina remained full through September. There were several calls from marina users about some sort of reimbursement for the marina closure during the early season.
- A Bear has been utilizing the dumpsters at Freeman Creek for autumn snacks.
- Water systems winterized at Three Meadows and Freeman Creek.
- Working on Extreme Explorers for fifth graders.

Park Managers Report

- The marina had every slip full for the month of July long term and short term.
- Three Meadows only had six days of vacancy in July.
- Use of the park has slowed down but the actual facilities here have been booked for weddings and company parties.
- The marina is pretty quiet but all the slips are full and there is a big waiting list for slips as well.
- Three meadows group camp has been very busy all summer and is nearly through for the season.
- New Ranger Chuck Gross started September 4.
- Kristi, Kim, and Chuck attended the IRPA conference in Twin Falls.
- Kristi, Kim, and Chuck attended the North Region meeting in Wallace.
- Kristi and Kim took snowplow to Nampa to be mounted on the new truck and picked up four wheelers for Dworshak and Priest Lake.

Glade Creek State Park –Kristi Stephens, Manager

Customer Service

- Heather worked on trail damage from winter.
- Kristi Stephens and Don West went to park to survey some work that needs done on sign frames, sprayed weeds and surveyed work done on water bars.

Park Managers Report

- Heather did some interp in the park and said things went well.
- Heather is done now for the season.
- Don West is working on a log sign display for the park.
- The Dworshak crew built a new log frame for one of the Glade Creek Signs to be installed.

State Interpretive Program Report – Larry Mink, Interpretive Program Manager

- Served 300 Dutch oven lunches at Custer Days with the help of many volunteers.
- Traveled to Ponderosa and Lake Cascade to attend interpretive programs.
- Reviewed proofs for the Winchester, Farragut and Priest Lake wayside exhibit projects.

- Traveled to Heyburn, Priest Lake and Old Mission.
- Finalized poster boards and script for 100th anniversary park programs.
- Started research and writing for Phase 2 of the interpretive RV grant wayside exhibit projects.
- Dutch oven cruise on the "Idaho" at Heyburn for 50 folks.
- Traveled to Henrys Lake, Harriman, Massacre Rocks, Boise, Ponderosa, and Lake Cascade.
- Attended meeting in Boise on the 100th anniversary education plans.
- Reviewed interpretive sign panel proofs for Winchester, Priest Lake and Farragut.
- Traveled to Priest Lake. Toured the Thorofare and Upper Lake.
- Worked with the Wren Foundation, a local birding club on interpretive sign panels for North Region parks.
- Attended North Region Meeting and discussed 100th anniversary education plans.

North Region Maintenance Crew – Pat Dingman, Foreman

- Region Crew installed the playground at Dworshak
- Worked at Priest Lake to move a trailer at PL and cleared the area for the new residence, then installed the septic tanks, installed the water line, and hauled slash
- Removed old log bathroom and shower house at PL
- Lanny & Pat attended different weeks of Historic Preservation School at Heyburn

UPCOMING EVENTS

<u>Date</u>	<u>Park</u>	<u>Time</u>	<u>Meeting or Event</u>	<u>Location</u>
10/7-10	N. Region	Day	SOBA and tours	CdA/Farr/OM
10/8	Far/Pkwy	Day	SOBA tours	Eagle/Higgen's Pt.
10/11	N. Region	9 am	IDL – Resource Mgmt	IDL Office
10/22	Heyburn	Day	NWPFS Meeting	Portland
10/23-24	N. Region	Day	Computer Training	CdA
10/25-26	N. Region	Day	Computer Training	Lewiston
10/25	N. Region	9 am	BEIPC Recreation PFT	CdA
10/31 – 11/2	OM-TOC/HG	Day	Manager Interviews	CdA
11/7	IDPR	Day	Park Encroachment Issues	Boise
11/8-9	IDPR	Day	Board Meeting	Boise
11/12	Holiday			
11/13	N. Region	1 pm	Grant Workshop	CdA
11/14	N. Region	9 am	Grants Workshop	Lewiston
11/19	Heyburn	9 am	CdA Tribe 100 th Anniversary	CdA
12/31	Hells Gate	?	Mike McElhatton Retirement	Who Cares?

SOUTH REGION QUARTERLY REPORT

July -August-September, 2007

Major Issues/ Top Priorities

- Housing projects at Ponderosa and Cascade are moving slowly due to permitting issues (trying to beat the winter).
- Cascade Replacement Camp project (stalled).
- Drinking water solutions for Discovery Unit, Lucky Peak.
- Very slow project pace at Bruneau Dunes.

South Region Service Center – Rick Brown, Region Manager

- Reviewing Park Emergency Action Plans region wide, with the goal of establishing a comprehensive outline for generic use.
- Camping Parks and the Idaho City Yurts in the South Region reported a 48 percent increase in camping units in 2007 over 2005. Ponderosa reported a 213% increase with the opening of the new group camp, the Idaho City Yurts showed a 36% increase, and Cascade showed a 30 % increase.
- Participated in the organizing meeting for the 2008 Rules Compliance class.
- Continue to work with the Silver Sage Council of the Girl Scouts to revise and implement a new lease for their Camp Alice Pittinger at Ponderosa.
- Participated in the Field Series Minimums review and revision meetings.
- Attended Ponderosa State Parks 1st Annual Park Poster contest, and open house for the welcome center.
- Continue to work with the team putting together the Poison Creek UMA and Concession.
- Working with Thousand Springs Staff on development of an operating plan outline, and operating plan for Ritter Island. Part of this is dependant on the outcome of the Master Plan revision that will address Ritter Island, as well as determining what the Easements on the property will accommodate.
- Working with Development Bureau Staff, and Park Staff on projects at Ponderosa, Cascade, Eagle Island, Lucky Peak, Bruneau Dunes, and Three Island.
- Held Managers meetings to address current issues, and disburse capital outlay, minor maintenance, and road and bridge funds out to the parks.
- Helped with SOBA registrations and conference as needed.

South Region Maintenance Crew– Scott Johnson, Foreman

- July-Bruneau Dunes-the crew worked at reclaiming the dune road of built up sand, making the road passable again, also cleaning up their burn area (maintenance area), helping with clean up by the shop area.
- Eagle Island- the region crew replaced a crushed culvert by old manager's residence and helped with maintenance of roads and parking areas.
- Also, during the month of July, the Cat 910 loader had to go in for an engine overhaul.
- August-Lake Cascade-rebuild storage area by manager's residence, build new entry to manager's residence, work on lay-out for housing at Osprey Point, work on lay-out for sewer and water at osprey point

- During September, the region crew worked with the staff from Lake Cascade to develop a bid for the septic system at the park housing located at Osprey Point. Also helped the Cascade staff with the layout for the park housing. The region crew did the prep work for the foundations, roughed in and graveled the driveway and parking and also started to install the water lines to the housing at Osprey Point.
- Paul went to Heyburn State Park for one session of the Northwest Preservation Field School (Chatcolet Shelter restoration).

Ponderosa State Park – Dennis Coyle, Park Manager

Customer Service

- Mountain Triathlon went better than last year with changes implemented.
- 2nd Annual Nissan XTERRA Iron Man permit completed.
- Park allowed evacuees from F.S. Campgrounds to camp for free in overflow.
- Visitation has exceeded all previous years.
- Park fund-raiser for new Welcome Center raised over \$1,400. Art Work selected for poster.

Utilization of Facilities

- We have begun to shut down for winter.
- Peninsula campground closed for repairs to water system.
- **Northwest Passage closed** for winter but new campground still busy.
- Requests being received for new facilities at Lakeview.

Park Manager's Report

- Staff trying to take time off.
- Planning for World Masters in high gear.
- Trying to get the many projects at the park completed before snow.

Lake Cascade State Park-Theresa Perry, Park Manager

Customer Service

- Informing park visitors of Stage II fire restrictions, camp hosts were key to providing information to the park visitors
- Provided an information booth at the Valley county fair, which was manned by the camp hosts.
- Stage II fire restrictions were lifted on 9-21. The majority of the large fires in the surrounding area, are wrapping up. A light dusting of snow on the 28th helped end the dry, hot summer.
- The majority of the park seasonal and camp hosts have left for the season.
- Winterization of facilities has started. The lake is more than 14' below full pool; the majority of docks have been removed or are out of the water.

Utilization of Facilities

- Most of the campgrounds were full or close to being full.
- Lake level continued to drop due to call for irrigation water in the valley, resulting in Buttercup and Boulder Creek Boat ramps being unusable by the end of August.
- A Special use permit was issued for a wedding at Snowbank.
- Several church groups and scout groups utilized the group use areas.
- After Labor Day the park saw a decrease in camping. Day use was steady as fishing was good and air quality has greatly improved.

Park Manager's Report

- A site closure has been placed on the Osprey Point yurts, from mid-February thru July 1. Conversations will continue with BOR and USFW to determine how the eagle nest will be managed in the site.
- Scott, Paul and Theresa added a new front porch to the manager's house.
- Forest Fires around the region caused area road closures; the park was impacted as those visitors were not allowed into most USFS sites and chose to stay with us.
- Park staff continued with routine maintenance, fee compliance, and general duties.
- The annual state building inspection was completed .
- Worked with Jim Thomas, Development Bureau, to complete a Bureau of Reclamation Title 28 Grant. The funding will help meet ADA access requirements in Crown Point.
- Staff assisted a local contractor to complete water quality testing and well capacity at the replacement campground.
- A new site plan for the new houses has been developed as a result of the eagle nest and resubmitted for BOR review. South Region maintenance crew and park staff has staked out the new location.
- We received the necessary NEPA document from BOR, a Categorical Exclusion, to begin work on the housing area at Osprey Point.
- The South Region Maintenance crew and park staff completed work on the new housing area; installing waterlines, clearing the site, bids were prepared and awarded for the septic system and contractors were on sites completing foundation work.
- Park staff worked with the Development Bureau and the Land Group to complete the pre-bid walk for the campground improvement at Van Wyck.
- Questions generated last month during the Cascade City council regarding the development plans for Van Wyck appear to be answered. A few local business owners had opposed the plans, linking the improvements to unfair competition. Presentations were made for the city council and chamber of commerce.

Eagle Island State Park– Gary Shelley, Park Manager

Customer Service

- Reservation requests for picnic shelters and special events this fall.
- Daily visitor inquiries dealt with efficiently and correctly.

Utilization of Facilities

- All park facilities in the developed portion of the park are being very heavily used.

Park Manager's Report

- The park was very heavily used during the month of August and September.
- Quite a bit of time has been spent rehiring and training new seasonal staff members during August.

Lucky Peak State Park-Brian Miller, Park Manager

Utilization of Facilities

- Five Group Shelter Reservations at Discovery.
- Discovery usage continued at moderately high levels early in the month, tapering to light at end of the month.

- Spring Shores and Sandy Point use very light by end of the month.
- Concessionaire ceased seasonal operations at Spring Shores on 9/4/07.

Park Manager Report

- Seasonal staff mostly gone by end of month.
- Certified staff involved in routine maintenance, including restroom maintenance, mowing, and irrigation.
- Class II Fire Restrictions removed, mid-month. This reduced tension between staff and visitors.
- Continued with many irrigation improvements and repairs at Spring Shores and Sandy Point.
- Turf areas continue to improve.
- Treated Sandy Point and Discovery units for broadleaf weeds.
- Completed pushing docks at Spring Shores early in the month.
- Continued to plan for capital improvements at Sandy Point, including roofing and well issues at Discovery, and marina improvements at Spring Shores
- Began preliminary tree pruning at Discovery and Sandy Point, major pruning and hazard tree removal to occur in October.
- Worked with Development Bureau to purchase beach-cleaning equipment to address goose excrement problem and to improve general cleanliness of the Sandy Point Beach.

Idaho City Trails and Yurts-Brian Miller, Manager

Utilization of Facilities

- New fees implemented on September 1

Park Manager Report

- Staff traveled to Island Park to pick up new groomer which was purchased from the Motorized Trail Program
- Modification of new groomer to fit needs of Idaho City trails
- Stage 1 and 2 fire restrictions removed mid-month
- Volunteer and staff projects to prepare yurts and trails for winter season
- Purchased hydraulic log splitter for use at Idaho City Yurts

Bruneau Dunes State Park-Bryan W. Cross, Park Manager

Utilization of Facilities

- Visitation numbers were very good with cooling fall-like weather. Camping was very good the first two weekends of the month and then began the seasonal shift and declining use pattern.
- Observatory use remained good on clear nights.
- September Boise Astronomical Star Party second weekend of September resulted in full campground.

Park Manager Report

- Removal of broken parking barriers at Big Dune Picnic Area and replacement of rock to achieve a more natural appearance.
- Remodeling of Broken Wheel Storage garage, workbench was built as well as shelving, tool and firewood racks.
- Landscaping around the Visitor Center with addition of stone and decorative rock.

- Two projects were completed to better organize our key and lock system and identify all control valves in utility buildings.
- Lawn care fertilization/noxious weed control and removal.
- An Interpretive Trail around the smaller of the two dunes lake was started with installation of 12 interpretive stations, a brochure has been drafted with a short narrative on each station, a trailhead kiosk will be constructed and installed in the near future. This trail takes about 45 minutes, physical difficulty is low and opportunity to view the resources Bruneau State Park offers is great.
- Ranger Raechel Driscoll attended noxious weed training in Mountain Home presented by Local Resource District.
- Park Manager Cross presented a Park Management Program for a school group from Twin Falls.

Three Island – John Frank, Manager

Customer Service

- The Center has had an increase in attendance on the weekends during the month of September. September 30th was the last day for all the volunteers and camp host.
- We will be closing the Center on October 6th for the season.
- Kathy will go to limited hours for the season.

Utilization of Facilities

- Camping and camper cabin use has increased, especially on weekends.

Park Manager Report

- With the lack of moisture and temperatures in the 70's and 80's fire danger has been in the High range through the month. Stage II and Stage I fire restrictions have been lifted but we are still encouraging campers to use caution with camp fires.
- The staff has been busy repairing facilities and equipment, and preparation for the off- season beginning in September.
- The prescribe burn for Box Canyon is tentatively scheduled for the second week of October, weather and conditions favorable.
- The Wagon Wheel campground utility building remodel should take place later this fall.

Thousand Springs District-Dave Landrum, Park Manager

Utilization of Facilities

- Annual Blues in the Park on September 4th
- Judge Ritter's daughter Lynn and family arrived to spend weekend on Ritter Island and to help with Festival on September 27th.
- September 29-30 was the Annual Arts and Craft Festival on Ritter Island. Saturday was very cold but Sunday was clear and warmer. Parks and Recreation had a booth.
- There were 2 school tours – 1 at Billingsley and 1 at Ritter.
- There were 3 weddings and 1 family reunion at Niagara Springs in September.

Park Manager Report

- 1000 Springs Art Festival meetings started.
- Most of our seasonal employees will be leaving in late August-early September but the good news is some will return in October to help winterize and close down the parks.

- Paul Bizeau visited Billingsley creek to determine possible locations for domestic wells.
- Dave's probation ended.
- Interviews for new park ranger.
- On September 24, Idaho State Safety Inspection. Park did well overall, considering all units combined.
- Ruby Spring Shareholder meeting.
- Justice Ditch meeting to sign agreement with DeMoss family on Dry Creek.
- Executive Director Bob Haerebout, Executive Director of Idaho Dairy Council was introduced to Director Bob Meinen to discuss future partnerships.
- Met with Donna Pence, State Legislator from Gooding County.
- Niagara Springs is being winterized for season and some seasonal workers will return to help with projects not completed.
- A film on horse training was shot at Billingsley Creek.

UPCOMING EVENTS

Date	Park	Time	Meeting/Event	Location
8/04/07	NB	7:00 am	Mt. Triathlon	
8/18	PU	9:00 am	Hospital Health Walk Day Use	
8/25	PU	10:00 am	McCall/Donnelly Cross Country	
8/26	PU	7:00 am	Nissan XTERRA Triathlon	
9/04/07	THR	noon	GF Chamber	GF
9/08	PU		Filming outdoor cooking show	
9/09	THR	2:00 pm	Blues in the Park	Billingsley Crk
9/15	PU	9:00 am	Hospital Health Walk Day Use	
9/27	PU	3:30 pm	Middle School Cross Country Meet	
Sept/Oct	Ponderosa	4 days a week	School Interpretive Programs (65-75 students)	
Sept/Oct	Ponderosa		U of I McCall Outdoor Science School	
10/6/07	Eagle Island		Horse Poker Ride	
10/9-12	THR	8:00 am	Box Canyon Burn	Box Canyon
10/17	THR		4A Cross Country	Malad
10/18	THR		5A Cross Country	Malad
10/19	THR		Albertsons College Cross Country	Malad
10/28	THR		Horse Poker Ride	Malad
10/11-12	THR		East/South Region meeting	Billingsley Crk
October	Lucky Peak		Epilepsy Society Fund Raising Bike Ride	Discovery
Oct/Nov	Lucky Peak		Cycle cross events	Sandy Point
11/10	Thousand Springs		Nike Regional Cross Country	Malad Gorge

EAST REGION PARK REPORT JULY-AUGUST-SEPTEMBER 2007

MAJOR ISSUES/ TOP PRIORITIES

- Experience Idaho Projects at Castle and Harriman.
- Ashton/Tetonia project and adjacent landowners issues.
- Implementation of Workplace Safety Program.

EAST REGION SERVICE CENTER –GARTH TAYLOR, EAST REGION BUREAU CHIEF

- Assisted with a Permanent Building Fund Tour at Lake Walcott on July 10.
- Participated with Region Managers, Dean, and Betsy, on Field Series Minimum qualifications for ranger and manager job classes.
- Continue working with Trout Architects and Development Bureau on Harriman Experience Idaho Projects.
- Castle Rocks open house on July 18 to show public how the bunk house plans are coming, project on a 90-day hold after governor gets involved.
- Working with Marysville Canal Company on Ashton/Tetonia easement for underground waterlines.
- New Harmonies Smithsonian Exhibit opening at Yankee Fork was a success, the Exhibit was on display from August 10 through September 22.
- Continue working on Incident Reporting System with MIS, parks and programs.
- Continue working with Workplace Safety Team on safety and health program for the department.
- Attended “Governor for the Day” in Salmon, August 27.
- Met with BOR at Lake Walcott for on site visit, for new administration building.
- Working with several adjacent landowners on the Ashton/Tetonia trail for Temp Permit crossings.
- Attended a City Council Meeting in Salmon where the council adopted new Sacajawea Center Master Plan.
- Met with ITD sign engineer on site at Harriman to discuss park signage on Highway 20.
- Assisted with interviews for East Region trails position and maintenance foreman at CIRO/Castle.

BEAR LAKE STATE PARK – KIRK RICH, PARK MANAGER

Customer Service

- July and August continued to have tremendous usage on all fronts, for group use camping and day-use. Weather remained hot for the first half of September so visitations were still up.
- Boating usage was intense, along with a full campground and group camp throughout July. No major incidents to report. Boat launches all remained high during August; boat ramps were finally closed by September 15 as the water level dropped to the 5,908 foot elevation.
- A rain-free month contributed to the ongoing usage through the summer. Usage in Utah continued at record levels forcing many Utah marina users to utilize the North Beach ramp.

Preservation of Natural Resources

- The vast expanse of beach spawned a lush growth of new Russian thistle. In September we utilized two high gpm portable sprayers mounted on 4-wheelers to spray a large trial area with a Roundup based chemical. These commercial sprayers cost about \$900 each and were provided by Bear Lake County Weed Control. If these prove successful we will purchase one for the park next year.
- Bear Lake County Weed control provided \$5,000 for a special weed control project for East Beach to control Tamarisk and Cottonwood. Most of the work is being done with a backhoe and some hand labor. The piles of trees will be burned in the spring.

Utilization of Facilities

- Record level high temperatures increased usage to levels not seen for years. The water continued to drop one-half inch a day: to a low of 5,909 in August. The water depth in the channel was about four feet deep in July and 3.5 in August and very narrow in one spot. Buoys were installed to direct the boaters. We monitored the situation daily. Many larger boats experienced difficulty launching.
- Alan and Ed, with others assisting, continue to be called out on a variety of boater assists. Extreme windy weather hampered boat loading on two Saturdays in July and required all park staff to direct traffic for periods of four continuous hours during both launching and loading.
- Kirk Rich assisted a local 7th grade class that hiked to the top of Paris Peak. This is their second annual trip that requires a strenuous eight-mile hike to the 9,500-foot elevation peak. Kirk's job is to make a geology presentation to the students at the top of the mountain. The students weren't too interested in geology. They were just excited to complete the trek.

Park Manager's Report

- Kirk Rich contacted CXT to order new restroom for Bear Lake County at the Paris trailhead and the project should be completed in October by park staff.
- Park staff continues to work on boat safety, SAR, and other boating issues. With heavy boating traffic it is often necessary to utilize four people to direct traffic for boat launches and loading. Boat Safety Grant money has been used to pay for much of this through Bear Lake Co. However, there continues to be a strong drain on seasonal staff funding throughout the year to deal with boating related problems.
- The Great Bear Lake Fishing Expedition occurred on September 18, when Glenn's Electric of Logan was able to retrieve the 5-hp submersible pump that dropped into the culinary well casing in August. The recovered pump was then used to replace a twelve-year-old pump used for the irrigation system. We now have two new pumps at East Beach.

CITY OF ROCKS NAT'L RESERVE /CASTLE ROCKS STATE PARK–WALLACE KECK, PARK MANAGER

Customer Service

- July was hot and dry, yet statistics showed that both revenue and visitation was up over last year. Visitors seemed satisfied with the facilities and programs, and we received few, if any, complaints about anything except the road construction between Elba and Almo. Locally, the opposite is true.
- Efforts to construct a bunkhouse at Castle Rocks are opposed by local business owners and their employees. Primary complaints are the building's proposed location and perceived competition with private enterprise. A number of letters (some forged) were sent to the governor, legislators, and commissioners. Numerous attempts to discredit the park manager to local political leaders were made. Keck spent over 6.5 hours in Q&A with local community members at organizational meetings. A great deal of support for the project was found outside of Almo—with media, Chambers of Commerce, County Commissioners, and regional leaders, as well as Idaho residents.
- Controversy surrounding the proposed bunkhouse reached a climax on August 2 when Cache Peak Civic Association (CPCA) hosted over 40 people at a public meeting to hear Policy Advisor Bob Wells (Governor's Office), Director Meinen, and Cassia County Commissioners. It was publicly announced that the project was placed on a 90-day hold, pending negotiations with local business owner Wynn Dewsnap. Great confusion remained with both the local community and park staff in August as to whether the project was cancelled as CPCA later announced, or the project remains on hold (IDPR position).
- Keck met with the Oakley City Council on August 9 to discuss opportunities where CIRO and Oakley may develop partnerships such as the byway, employment, tourism economy, etc.
- Dr. Kevin Pogue presented the always-popular "Geology of City of Rocks and Castle Rocks" to a large crowd at the Smoky Mountain Campground. Additional programs, hikes, tours, and "coffee with the superintendent" were held in September with great success.
- The Annual Fall Trail Ride was held September 29 despite an overnight 1-inch snow. The ride was relocated to Castle Rocks. Indian Grove Outfitters backed-out of renting horses to five of the

participants. The event was very successful and the park team worked together to implement last minute changes.

- Staff also purchased and installed a new 42 inch flat-screen TV in the visitor center to replace the oversized old TV model. The change allowed for modernization of facilities, interfacing with computer and Internet, allowed more space for audience, and freed up space for new exhibits.

Preservation of Natural Resources

- Stage I and Stage II fire restrictions were managed locally during July. Monitoring of the Winecup Fire Complex posed a threat to CIRO on July 23. Standard Operating Procedure (SOP) 21 (outlining the park's fire response and reporting) was implemented.
- Grazing Management Planning continued, and CIRO allotments were monitored.
- Bennett conducted the first ever Castle Rocks butterfly survey, as sanctioned by the North American Butterfly Association. The survey demonstrated Castle Rock's rich butterfly diversity with a record count for the region.
- YCC continued to focus on conservation projects in CIRO—including noxious weeds, erosion control, and resource inventories.
- Mike Wissenbach (NPS), Tim Bennett, and Wallace Keck reviewed environmental compliance needs for upcoming maintenance and construction projects.
- Mike Wissenbach (NPS), Tim Bennett, and Wallace Keck developed compliance documents (Environmental Assessment Categorical Exclusion and Environmental Screening form) in preparation for contracting the fence replacement at City of Rocks. New fences will help exclude cattle in designated allotments from wandering into recreation and riparian areas.
- Staff responded to threats of Middle Mountain Fire on September 2 – temporarily closed roads, scouted head of the fire, and informed park visitors of fire conditions.
- Cattle came off the Ranch Unit on September 14, with staff and volunteers assisting the Permittee on the round up. Sub-leased Permittee came off on September 15, but strays continued on the ranch throughout the rest of the month. Cordell Sheridan cattle trespassed frequently from September 15 to September 30.
- NPS Contractor completed soil mapping at COR on September 18-20.
- All Environmental Clearance and Compliance documents (Administrative Record) for the fence replacement project in COR were completed by September 24. Solicitation for quotes began.
- Montana Conservation Corps completed their final 2007 trail work session in September.

Utilization of Facilities

- RanchFest 2007 was conducted on 7/14. Attendance was less than previous years, but events such as the Cowboy Climber Contest and Wayne Nelson concert were popular. The duration of the event was shortened to keep more participants around for the evening meal and concert. The historic photo display and new vendors added to the event. Staff will reevaluate the direction of this special event and will try different strategies for 2008, or may defer it for a year, focusing on the IDPR 100th Anniversary event instead.
- The 2007 ISU Archeological Field School was conducted at Castle Rocks this month. Exceptional artifacts were discovered at the Erickson Shelter, including possibly bison bones. The survey cleared the way for the development of the north area trails.
- Keck met with the NPS team to review the Southern Idaho Parks Museum Management Plan draft on 7/17.
- Interpretive programming continued, but audiences are small due to the July off-season. CIRO core seasons are April through early July; and mid-August through early November, due to climbers shifting to the cooler central and northern mountain areas.
- Visitation was down 24% in City of Rocks for the month of August over 2006, but only slightly at Castle Rocks.
- Road construction continues to dissuade visitors, especially RV and trailers.
- Camping occupancy in Smoky Mountain was disappointing, but reservations for Labor Day weekend show fully occupied.
- Revenue is up over 27% from August 2006 at CIRO, but down slightly at Castle Rocks.

- Archeological surveys were conducted in the Stine Creek trench, and initial findings on August 9 indicate that a 7,000-9,000 year old campsite was uncovered, which may prove to be one of the oldest prehistoric sites in Idaho.
- The NPS continues to assist CIRO during August with the Cultural Landscape Inventory.
- ISU was contracted on September 12 to conduct an archeological survey of the Circle Creek Overlook on September 29. Coral Mose started survey on September 29, but overnight snow prevented full view of the ground. Survey has been rescheduled.
- CAR equestrian corral was designed and pitched by Keck to park and HQ staff and to the Cache Peak Back Country Horseman Association (September 11). The proposal will be presented to the Cache Peak Civic Association on October 4.
- BSA Troop from Utah assisted staff with the removal of an abandoned barbed wire fence at the Ranch Unit on September 22.

Park Manager's Report

- Staff worked July 9th with Cassia County Road and Bridge Department to apply dust guard to Cove Road (South), the primary ingress and egress between the two parks.
- Keck attended C-PLAN meeting July 10.
- Venna Ward continued to work with the Southern Idaho Parks Team, and she developed FY08 program budgets.
- Shane Tubbs was hired as the Park Management Intern. He comes to us with a park and recreation degree and three years experience with the BLM wildland fire program.
- Keck met with the Senior Program Coordinator for the National Parks Conservation Association on July 19 to discuss issues related to CIRO. Keck submitted CIRO Vision and Goals to the NPS in participation of the Centennial Initiative. The initiative relates to what the park will look like in 2016 when the NPS turns 100 years old.
- Staff participated in the NPS Visitor Services Project by developing survey questions with the University of Idaho contractor. The survey is scheduled for September 2008, but the survey design is developed a year in advance.
- Staff conducted an appreciation dinner for Castle Rocks hosts Paul and Judy Stoutenborough and Arnold and Eleanor Heckendorn. Both couples exceeded the performance bar set by all previous volunteers. SMC camp hosts Ron and Evelyn Kearney completed their service on September 16.
- Keck participated in the development of a film on CIRO and CRSP by the Twin Falls Chamber of Commerce. The film is scheduled to be posted to the Twin Falls COC website in August.
- Planning for the construction of the Castle Rocks Ranch Unit Equestrian Corrals in July, and consultation with local equestrian guiding company Indian Grove Outfitters was accomplished. Keck will meet with the Backcountry Horseman Association (September 11) to receive feedback on the project.
- CIRO received one application for filming in July.
- Four incident reports were filed: (1) R305 vehicle damage, (2) Visitor ankle injury, (3) discovery of unidentified bones, and (4) public disturbance and harassment of other visitors.
- Keck met with byway committee on August 1, developed agenda, minutes and mailings. He worked with BSA Eagle Scout candidate Dolan Ward to develop wayside exhibit near Elba-Almo divide depicting the historic California Trail. Project included a highway pullout, pole fence, and exhibit. Materials were donated by CIRO, and project was started and completed in August.
- The older NPS surplus grader at CIRO was sold by the NPS online for \$63,180. Gary Erickson of Cassia County won the bid, and Keck released the grader. CIRO continues to station a 2007 Caterpillar grader onsite.
- Efforts to jumpstart the kiosk replacement project in CIRO were successful, as funds are in the process of being transferred to IDPR from NPS, and a sole-source purchase was justified with Bunting Graphics.
- Keck completed the six-month probationary evaluation of Tim Bennett.
- Maintenance Foreman Randy Farley officially retired (resigned) on August 30 after 15+ years of service to CIRO.

- The joint administrative partnership between the Southern Idaho NPS units (SIPT) dissolved in August after a yearlong struggle between team members. CIRO staff remained a successful and non-problematic partner. Administrative services provided by CRMO in FY07 will be served by HAFO as in previous years.
- Keck completed a 3 ½-year term on the NPS Pacific West Region Leadership Committee and the associated Interpretive Rangers Advisory Committee.
- Final meetings were held in Channel Islands NP and in Portland, OR.
- Keck received Natural and Cultural Resource Law and Policy training at the Albright Training Center in Grand Canyon NP.
- Keck facilitated the Upper Columbia Basin Network Board of Superintendents in Lewiston on 09/ 5, and then attended the Indian Law & Policy Class sponsored by the NPS (09/6-7).
- Shilling developed COR SOP 19 – Late Shift Patrol.
- Harper participated in State Building Safety Inspections on September 17. Very few minor findings, which are easily corrected.
- Keck met with federal land appraiser on September 19 to make a site visit to private property in the Reserve under consideration for a conservation easement.
- DHR Recruitment for Maintenance Foreman began on September 10, with ads running in the Times News and South Idaho Press for 15 days beginning September 12. Keck fielded two dozen phone calls from potential candidates. Interview team, questions, and schedule were also developed.
- Keck attended the City of Rocks Back Country Byway meeting in Oakley on September 17, and State Applied Leadership I & II on September 25-27 in Blackfoot.

HARRIMAN STATE PARK – KEITH HOBBS, PARK MANAGER

Customer Service

- July usage recorded above last year at all three park units. Despite the hot and dry conditions, customers seemed content. Weather changed in September, and the typical visitor changed as well: more retired couples, few families with children.
- Fall at Harriman focuses on hearing and seeing the elk.

Preservation of Natural Resources

- Replacement of 8.1 miles of electric fence with barbed-wire fence continued through July. Progress was slowed due to the absence of inmate labor, which is often called to fight fires in the area. We are working cooperatively with the Caribou-Targhee National Forest and the Henrys Fork Foundation. Some cattle have been moved off the park, while others will continue to arrive for a month of grazing. In September, cattle began arriving on the Home Ranch portion of the park and a tremendous amount of work is being completed on fencing. About six miles of fencing has been replaced along the Henrys Fork. Park staff continued to participate in the Eastern Idaho Aspen Advisory Committee by attending planning meetings.
- We held a celebration of the completion of the Sheridan Creek Restoration on August 22. The Sheridan Creek Restoration has been ongoing for over a decade and involved multiple agencies, groups, and individuals. The August 22nd celebration recognized the contributors and highlighted a tour of the improvements.

Park Manager's Report

- Park staff successfully presented Harriman's 25th Anniversary celebration on July 21 with guest speakers, honored visitors, special events, and visitor-participation demonstrations. Approximately 130 people attended the ceremonies and 600 visited the park on the day of the event.
- For the sixth year the Mountains and Strings Chamber Music Retreat was held in the park during July. Three public performances were held, attracting a total of 550 people to the park.
- The frequency of bear sightings decreased slightly over June, but several bears remain close to the core of the park. By the end of July seven separate sightings of grizzlies were documented in the park and refuge area. Significant warning signage, visitor contact, and keeping a clean park prevented any negative encounters.

- A shed to cover yurt firewood is near completion and the park advertised for seasonal work, specifically for rental cleaning.
- Volunteers were utilized in the park to collect and stack firewood for the upcoming winter season. The Juvenile Corrections Camp visited the park on three occasions and assisted with snow pole placement and firewood stacking.
- Park staff attended the Northwest Preservation School Training at Heyburn State Park and the Certified Public Manager's Training in Boise.
- The annual exodus of seasonal staff ran its course at all park units and permanent staff were all that remained, with the exception of a few long-term seasonals.
- Planning for the upcoming 6th Annual Haunts of Harriman began. This year, weather permitting, 500 people are expected to attend.
- Bugling elk attracted numerous horsemen to the park and the horseback concession operation realized a good year of business. Park staff worked with IDPR Development to plan for the relocation of the horseback riding concession barn, due to new developments that are part of the Experience Idaho Project.
- An interesting situation developed concerning one of Harriman's yurts.

HENRYS LAKE STATE PARK – KEITH HOBBS, PARK MANAGER

Customer Service

- Fire restrictions implemented during July were not very well received at Henrys Lake.
- While Henrys Lake is still seeing decent day-use for fishing, the camping is slowing considerably.

Preservation of Natural Resources

- The lake level dropped rapidly in July. This soon limited the size of boats that could be launched at the park. Water levels of the reservoir stopped their rapid drop in September and maintained a low but consistent level. It only impaired the larger boats from launching from the park.
- The lake temperature should moderate and fall in mid-August, making fishing better and continued with good results through September.
- The presence of a Black Bear in the campground forced increased late evening patrols and a temporary food storage requirement to be put in place.

Utilization of Facilities

- Again, July's use of facilities was strong at all parks.
- Several school groups were received at the park and presentations were delivered by Harriman and Henrys Lake staff.
- Surveys were distributed as required at all park units.

Park Manager's Report

- Surveys are being completed at all park units.
- A new, enclosed storage closet was constructed within the existing shop.
- Facility use was very high, with a full campground on most July weekends.
- Number posts for each campsite were cut, painted, and equipped with new numbers and reservation tags. Installation will occur in August.
- Park staff worked with IDPR Development staff on the park's fishing cleaning station, in the hopes of creating better conditions for the composting component of the station to work properly.
- As much as could be done, park staff started the process of closing. Although the park will remain open through October, some tasks have been accomplished in anticipation of closure. One portion of the campground will be closed on October 1, due to limited use.

Mesa Falls

- The Big Falls Inn hosted an evening meeting in July for the Idaho Heritage Trust, with local parties including IDPR, Forest Service, and the local historical society members involved.
- A small air conditioner was added to the exhibit room to keep the temperatures down, so the cool water aquarium could maintain the temperatures necessary for the native fish on display.
- Closure was at the end of September. It has been a record year for visitation. The warm and dry conditions made for great travel weather.

LAKE WALCOTT STATE PARK – TRAPPER RICHARDSON, PARK MANAGER

Customer Service

- Overall July was a good month. The park had just received the new Jet Ski and it was put right into service to retrieve a boat.
- In mid-July we had an older gentleman walk in off the desert after getting his pickup stuck and being marooned out there overnight. He was exhausted and suffering from heat as well. We had him cool down in our office and let him rest. Then Travis took him back out on the desert to his pickup and pulled it out for him. He was very thankful to be alive and for our help.
- We were still selling annual passes into August. That's a little surprising for that late in the season but people are coming back with praises for the park and want to visit often enough to make it worth the cost for them.
- Fishermen continue to ask about the "catch" that others are having and want to know where all the good places are to fish.
- August was fairly uncomplicated. Trapper and Travis worked with campers to divert the sprinklers wherever possible and they've been very appreciative. We've had many comments on how pretty the park is---how green, how peaceful and how clean---especially the bathrooms.
- The Idaho Youth Ranch has been picking up our picnic tables, taking them to the ranch and painting them for us. Then when they return those, they take a few more. Eventually we hope to have most of them painted; then it will probably be time to start all over again.
- The surveys were finally all handed out. A few of our regulars were getting tired of us asking if they'd like to fill out a survey---but we only had one refusal that I've heard of.
- Things really calmed down here for September. We had gotten quite a few locals, however, looking to get one more weekend in the sun. The lake was lowered sooner and faster this year, so boating had been pretty much non-existent since the middle of September. The lake will be officially closed to boating on October 1.

Preservation of Natural Resources

- The weed spraying continued into July. The thistle was relentless. Travis was kept busy. Cindy flagged the weeds wherever she found them so that Travis wouldn't miss them. He seems to find enough of his own to keep him busy at it. The puncture vine weeds were very aggressive and were hard to find, but the crew did a good job of it. We had Greelon come out and spray for spider mites that were very profuse this year. Mark and Sean continued to keep the grass mowed and replaced defective sprinkler heads wherever they found them. They are masters at keeping the park clean and green. Everything was pretty much taken care of so that there hadn't been a need for spraying in August, but will be hit again in September to keep the weeds from wintering over into the spring.
- There was a need to trap and move the porcupines that are girdling them.
- Trapper attended the Northwest Preservation School in Coeur D'Alene September 16-22.

Utilization of Facilities

- We've had many disc golfers come out to practice around the course. They didn't seem to mind the heat in order to get in a couple of hours of practice or just plain have fun. Brad Deteau of Boise held a Disc Golf Tournament here in August and the players had a very good time. Lots of good comments from them. We also had several small groups come out just to play and practice the course.
- The shelters were getting heavy use this summer. We tried hard to accommodate everyone who wanted to have a big party or family gathering in our picnic pavilions. Almost every weekend they were full and it kept our staff busy preparing for them by moving tables in or out, hosing them down so they'll be clean and getting them ready for the next group. Most all of the groups were considerate enough to clean up and carry the garbage to the dumpsters before they left.
- The Snake River Bass Club and Lake Walcott hosted the C.A.S.T. group the last Saturday of July. C.A.S.T. means Catch A Special Thrill and is put on for the handicapped and special needs kids of our area. The whole community gets involved with different aspects of it so it's a "big deal" for us.

- The two cabins were rented out for every weekend during August and slowed down during September. The use of the pavilions for parties and picnics slowed down, also. We had a couple of groups come out for open picnics instead of renting a pavilion.
- We also started to get a few snowbirds trying to beat the cold weather up North. We had several reunions at the beginning of September, including an Outreach program picnic and one for the local Catholic Church.

Park Manager's Report

- Lake Walcott received the new Jet Ski July 20 and Trapper has been patrolling the lake for any needed assistance.
- We have been dealing with irrigation issues almost on a daily basis with campers in the tent areas.
- Travis has spent about 22 hours spraying for Scotch Thistle, Puncture Vine, Dandelions, and other noxious weeds.
- Trapper, Travis, Mark, and Sean have been busy cleaning up after the storm's wind damage and major limb damage. Travis is working on bids for badly needed tree service.
- Trapper met with legislature, BOR, ADA, and contractors on July 10. He also did a contractor's walk-around with ADA, Helene and Heather again on July 19 for ADA issues.
- Trapper, along with other IDPR officials, attended a steak fry at Senator Darrington's home in Declo on July 10, attended monthly local Chamber of Commerce luncheons, and met with the state safety inspector, Mike Poulin, on September 26.
- In August, Mark performed a lot of equipment maintenance and servicing; Sean painted and repaired signs around the park.
- We had two different scout troops giving over 38 service hours working with our crew on clean-up details.
- Trapper has been working on a joint grant project with the Federal Fish and Wildlife for Bird-Watching Information signs.
- Travis trapped skunks (four so far) that have been living under the office.
- The raccoons are back again. They come when the skunks are gone.
- Travis began winterizing the park with four restrooms being winterized and the irrigation shut down. Winterization of the RV Park will be in the first week of October.

LAND OF THE YANKEE FORK HISTORIC AREA – DAN SMITH, PARK MANAGER

Customer Service

- July was an extremely busy month with lots of visitation here, at Custer, and the Dredge.
- The Land of the Yankee Fork Interpretive Association Meeting was held on July 28 and the Dredge Association Meeting on July 29. There was a good turnout at both meetings and excellent relations this year. Both organizations are running smoothly and have some superb leaders. The good news is that the leadership will remain for another year.
- Chuck Felton worked with the Gini Ditch people to straighten out a collapsing ditch wall near our footbridge. He will get this fixed and they will pay for it.
- Chuck is also planning a Bow Hunter Education Course as part of our public service program.
- Dan started a regular Hunter Education in late August as well.
- The Veterans of Custer County designed a new sign proclaiming their memorial and asked for donations. The sign was professionally done and looks nice, and is a good 'first step' to get the project up and running.
- Great Customer Service continues. This year we saw a decided increase in the number of retired, older American's traveling in September – above what we usually see. I have no idea why this was happening but it is remarkable – almost 100 % of September's visitation was in this age group. Our staff is doing an awesome job.
- We have had an extraordinarily busy summer with the New Harmonies exhibit, a great Custer Day, local fires, and the crew rose to the challenge.

Preservation of Natural Resources

- No fires at Yankee this year. Several fires are around us but nothing threatened the park in July.

- We had some flooding nearby due to some nasty gully washers but the mudflows stopped off park property.
- We experienced a huge hailstorm on July 16; no damage was reported.
- Working on Bayhorse Clean up – pre-bid in early September
- Dan noticed several small infestations of noxious weeds at Bayhorse this summer during various work tours. We need to upgrade the weed program because of this and Dan plans to send our new Bayhorse Seasonal Ranger Joni Hawley to training for certified herbicide applicator status.

Utilization of Facilities

- Kathleen was very busy in July with the New Harmonies Exhibit. The Interpretive Center was substantially cleaned out although we still had the ‘rim’ interpretive displays in order. We had rave reviews and hosted several special events including Rosalie Sorrels on September 7, the melodrama *Curse of Custer* on September 17 and 18, David Olney on September 20, and Gary Eller on September 22. This concluded our summer long exploration of American Roots Music. The New Harmonies Smithsonian Exhibit closed on September 22.
- We had a very successful Custer Day on the second Saturday of July with over 500 people in attendance. We had excellent assistance from the Boise Office with Kathryn Hampton, Betsy Johnson, Renee Iverson, Leo Hennessy, and Denice Gardner all coming over. Some brought their spouses or significant others along, and they, too, had a great time participating. We had park volunteers from Massacre Rocks State Park, Eileen Downing from the IDPR East Region Office, and our regular Yankee Fork volunteers on hand, too. Everyone worked long and hard for a successful Custer Day experience. We received no complaints at all; the entire day was fun-filled for everyone. Larry Mink was our chief cook. He made Dutch-oven barbeque and cobblers for everyone who wanted to eat. Kudos to Larry for a hot job - done well (or is that well done?).

Park Manager’s Report

- During July, Dan Smith worked on a variety of issues ranging from recommendations of a planning committee to include the Sacajawea Center as a potential State Park Unit to connecting Bayhorse to the Interpretive Center.
- We all worked together to get ready for the opening of the Smithsonian’s New Harmonies Exhibit starting August 10.
- Ernie Lombard attended Custer Day, as did John Sandy. Ernie is searching for trail linkages between the Interpretive Center and the Keystone Roads. He also met with Fred Walters at Bayhorse. They discussed numerous topics related to the preservation of the town site.
- Kathleen has hired an intern, Rachel Fox, to help us with end-of-season needs. Rachel will be helping out at Custer and working on the New Harmonies Exhibit. Rachel is a junior at BYU Idaho in Rexburg, majoring in Park and Recreation Management. This is a good opportunity to see how an Interpretive Center prepares for special exhibits on top of the regular park work that is completed on a daily basis.
- Hired Joni Hawley as Seasonal Bayhorse Ranger starting August 28.
- Dan was busy with a variety of projects including paying attention to the Sacajawea planning efforts, working with the Challis Area Chamber, Bayhorse clean up efforts, Arco/Mackey Trails planning Group, the Sheep Viewing Station project, the New Harmonies and a JFAC Bayhorse/Keystone Tour.
- Chuck Felton attended a week long historic building training course on the historic masonry. He helped rebuild the old kitchen building and really learned a lot. This was part of the Northwest Field School project centered at Heyburn.
- Joni will remain on staff through the end of October, then returns in February for the POST Training, and back at Yankee Fork in March.
- The crew needs to burn comp time and take a break. We go to Winter Hours in November. It will be a very quiet month around here.

MASSACRE ROCKS STATE PARK –KEVIN LYNOTT, PARK MANAGER

Customer Service

- The heat of July was difficult for campers to get used to this year. Our companion sites were experiencing power failures due to increased demand on the 20 amp breaker system that are in the lower loop campsites. Although most campers were okay with the problem, some were upset that we had not made any upgrades to our facilities...especially increasing the breakers in the lower loop to 30 amps.
- August was a good month even with the fire restrictions. Most folks were happy with the service that were provided. We did have some excitement early in August when a lightning strike took out one of the transformer units at our main water pump station, which left our campground and visitor center without water for one evening. Idaho Power crews replaced the transformer before the weekend crowds came in.
- September was less hectic, with fewer campers and less noise in the campground. The cooler weather was appreciated as well.

Preservation of Natural Resources

- The July fires left us pretty much alone, with the exception of a small one across the river that was put out quickly by the BLM fire fighters. John Frank and crew are preparing a fire unit for us and hopefully it will be ready before we have any range fires in the park.
- Stock tanks were purchased for use in the range management-grazing program that had been scheduled to start in October. We have, however, run into a problem that may delay the program until 2008 when the contract rancher decided to not participate in the program this fall. We are currently searching for another rancher to help us out. If this does not work out, we will delay starting the grazing program until summer 2008 after the perennial grasses have dropped their seeds.
- We are also looking into the cost of purchasing a portable electric fencing system that will make it easier to secure grazing contracts in the future.
- Planning continues with the range management plan at the park. We are still looking for a rancher to bring critters in for one month to graze the plots that are scheduled for operation this fall. We may have to wait until next year to get someone to help us out, which may be a blessing as it allows us monitor our native grass plantings from the previous year.

Utilization of Facilities

- The park was busy during July even with the hotter temperatures that we have had.
- We sponsored a teachers' workshop in the park for the Sawtooth Science Center out of Sun Valley; 20 teachers from throughout the region attended the two-day session on both Natural and Cultural History of the area.
- Our evening programs ended for the season on September 2; our interpretive volunteers have left for their next assignment down in Arizona.

Park Manager's Report

- Restroom floors in the upper loop campground and the visitor center were painted to make them more attractive and easier to maintain.
- Our campground hosts painted the park signs in July and things are looking great.
- Kevin traveled to Harriman to drive a shuttle during their 25th Anniversary event in July; the Harriman staff did a great job in putting on a great event.
- We accomplished a great deal in August and met our goal of improving our infrastructure. Listed below are some of those goals:
 - Finish visitor center display remodeling project
 - Finish upper cabins UV stain application and change the color of the cabins to a more natural brown color.
 - Finish application of linseed oil on Kiosk building.
 - Finish painting of all park signs
 - Replace damaged transformer at main pump house

- We were down to only two maintenance seasonals as of September 28 and the office is only open when we have someone working in the visitor center. Projects being worked on include the fence-line repairs, shop renovations, and facility repairs.

JULY 2007 –meetings/events

<u>PARK</u>	<u>DATE</u>	<u>TIME</u>	<u>MEETING OR EVENT</u>	<u>LOCATION</u>
HAR	07-02		USFS meeting Timchick, Hobbs, Taylor	Harriman
HAR	07-06	day	Dev Project meet: Ricks, Hobbs, Taylor, etc.	Harriman
HAR	07-06/08	day	Historic Tours and Flowers of Harriman Hikes	Harriman
WAL	07-07	05:00	East Rock Bass Masters Tournament	Boat Dock
HAR	07-08	18:00	Mountain and Strings Music Camp	Harriman
WAL	07-10	09:00	Permanent Building Fund – Senator Darrington	Walcott
IDPR	07-11/12	day	TAG	Boise
HAR	07-13	19:30	Folk Fiddle Fun Concert	Harriman
HAR	07-13/15	day	Historic Tours and Senses of Harriman Hikes	Harriman
YAN	07-14	day	Custer Day	Challis
ERO	07-19	10:00	Managers Meeting	Idaho Falls
HAR	07-21	day	Harriman 25 th Anniversary	Harriman
YAN	07-24	3-5:00	Sacajawea Center Meeting	Salmon
HAR	07-14	18:00	Mountain and Strings Music Camp	Harriman
HAR	07-14	19:30	Chamber Orchestra Concert	Harriman
HAR	07-20/22	day	Historic Tours & Senses/Flowers of Harriman Hikes	Harriman
HAR	07-21	day	Harriman 25 th Anniversary	Harriman
WAL	07-22	05:00	Magic Valley Bass Masters	Boat Dock
HAR	07-28/30	day	Historic Tours and Senses of Harriman Hikes	Harriman
WAL	07-27/29	days	Josh Bernard Work on Park History	Lake Walcott
WAL	07-28	08:00	Snake River Bass Club/C.A.S.T (Gazebo/Boat dock)	Lake Walcott

AUGUST 2007 – meetings/events

<u>PARK</u>	<u>DATE</u>	<u>TIME</u>	<u>MEETING OR EVENT</u>	<u>LOCATION</u>
COR	08-01	19:00	City of Rocks Back Country Byway Meeting	Burley
ERO	08-01	10:00	Development Budget meeting	Conf. Call
CAR	08-02	19:30	Cache Peak Civic Association Meeting	Almo
IDPR	08-07/09	days	Board Meeting	Sandpoint
COR	08-09	19:30	Oakley City Council Meeting presentation	Oakley
YAN	08-10	10:00	New Harmonies Opening Ceremony	Challis
HAR	08-13	16:00	Road Closure Public Meeting in Driggs	Driggs
COR	08-13/17	days	Law and Policy Training	Grand Canyon
COR	08-14	-	DL Evans Tours – Back Country Byway	COR
YAN	08-14	12:00	Challis Chamber Board Meeting	Challis
COR	08-17	-	NPS Region Leadership (IRAC) meeting	Channel Islands
HAR	08-22	10:00	Sheridan Creek Restoration Celebration	Harriman
COR	08-27	-	NPS Region Leadership (RLC) meeting	Portland
WAL	08-31	9:00	BOR Meeting on new Admin Building	Walcott

SEPTEMBER 2007 – meetings/events

<u>PARK</u>	<u>DATE</u>	<u>TIME</u>	<u>MEETING OR EVENT</u>	<u>LOCATION</u>
IDPR	09-03	day	Labor Day Holiday	
ERO	09-03		1st Monday Reports Due	ERO
COR	09-04/08	days	UCBN, Indian Law and Policy	Nez Perce NHP
YAN	09-05	18:00	Sacajawea meeting	Salmon
YAN	09-07	7:00	Rosalie Sorrells Concert – New Harmonies	Challis

IDPR	09-09/11	days	IRPS Conference	Twin Falls
YAN	09-10	Day	Terragraphics meeting (upper mines sites)	Bayhorse
YAN	09-11	2:00	Bayhorse Clean up Pre-Bid	Bayhorse
ERO	09-11	noon	Yellowstone Teton Territory meeting	Rexburg
CAR	09-11	19:00	Back Country Horseman Association Meeting	Rupert
YAN	09-13/15	Evening	Melodrama – New Harmonies	Challis
CAR	09-17	-	State Building Inspections	CAR
COR	09-18	19:00	City of Rocks Back Country Byway meeting	Oakley
IDPR	09-18	evening	Scudder's retirement	Wallace, ID
YAN	09-18/19	Evening	Melodrama – New Harmonies	Challis
YAN	09-20	evening	David Olney Concert	Challis
YAN	09-22	Day	Salmon Heritage Days (gold panning)	Salmon
YAN	09-22	Day	New Harmonies taken down	Challis
YAN	09-22	Evening	Gary Eller Concert/program	Challis
CAR	09-25/27	days	Supervision 1and 2 Training	Idaho Falls
IDPR	09-26/27	days	ORPS interviews (Troy's replacement)	Boise

OCTOBER 2007 – meetings/events

<u>PARK</u>	<u>DATE</u>	<u>TIME</u>	<u>MEETING OR EVENT</u>	<u>LOCATION</u>
ERO	10-01	08:00	1 st Monday Reports due	ERO
IDPR	10-03	day	JFAC tour of Challis, Keystone, Bayhorse	YAN
CAR	10-04	19:00	Cache Peak Civic Association Meeting	Almo
IDPR	10-06/09	days	SOBA in Coeur d'Alene (Boating)	Cd'A
IDPR	10-08	day	Columbus Day Observed	
ERO	10-10/12	days	East and South Region Meeting	Ritter Island
COR	10-16/17	-	Maintenance Foreman Interviews	Almo
COR	10-18	19:00	City of Rocks Back Country Byway meeting	Almo
HAR	10-20	day	SHPO Meeting	Harriman
ERO	10-23	09:00	Workplace Safety Meeting, GT	Boise
CAR	10-23/25	-	Supervision 3and 4 Training	Idaho Falls
HAR	10-24/25	09:00	Greater Yellowstone Trumpeter Swan Group	W. Yellowstone
HAR	10-27	18:00	Haunts of Harriman-Halloween Trick or Treating	Harriman

NOVEMBER 2007 – meetings/events

<u>PARK</u>	<u>DATE</u>	<u>TIME</u>	<u>MEETING OR EVENT</u>	<u>LOCATION</u>
ERO	11-05	08:00	1 st Monday Reports due	ERO
COR	11-05/19	-	FMSS Training (NPS software)	Hagerman
IDPR	11-12	day	Veteran's Day Holiday Observed	IDPR
IDPR	11-13/14	days	Computer Upgrade Training	Idaho Falls
COR	11/14	-	Operations Plan work session	Hagerman
IDPR	11-16	09:00	Grants Workshop – ERO Centennial Room	Idaho Falls
COR	11-19	9:30	Back Country Byway report to Committee	Burley
IDPR	11-22	day	Thanksgiving Day Holiday	IDPR

RECREATION RESOURCES BUREAU QUARTLY REPORTS

July – August – September, 2007

MAJOR ISSUES/TOP PRIORITIES

- Troy Elmore was promoted to OHV Program Manager to replace the vacancy created by Dave Claycomb. Michael Robinson was hired to fill the vacant Regional Trails Specialist job in the East Region.
- Governor Otter expressed an interest to create a non-motorized boat fee program that would charge all boaters equitably. We have been in communication with his office and are awaiting guidance on how to proceed. In the past, this has been a very controversial issue at the Statehouse.
- Every National Forest in the state is doing major Travel Plan revisions and the demands placed on the program are exceeding our human resources.
- In the last five years we have experienced 65% growth in the number of motorbike and ATV registrations.
- Potlatch Corporation recently announced a recreation fee program that charges the public to access their land. There are over 425 miles of groomed snowmobile trails on Potlatch lands in addition to an unknown number of summer trails. Ultimately they are interested in charging fair market value for all recreation occurring on their property. Other large timber companies and the Idaho Department of Lands are closely monitoring the implementations of this strategy.

RECREATION RESOURCES – STEVE FROST, BUREAU CHIEF

- Working with the Forest Service and Counties on a revision to the Snowmobile Programs Challenge Cost Share agreement. This umbrella agreement allows for the three entities to work together to provide the grooming of snowmobile trails, facility improvements and custodianship of grooming equipment.
- Met with ES/Drake to begin the preliminary steps to develop a statewide mapping program for OHV trails. Funding for this project is part of our FY09 budget request. Should we receive the funding we will be positioned to implement the program.
- Served on interview panels for the Fiscal Officer, OHV Program Manager, East Region Regional Trails Specialist and the Boating Law Enforcement Training Coordinator.
- Traveled to Challis to assist with the JFAC tour. Had several positive conversations with legislators regarding the trail connectivity from Bayhorse State Park to adjacent lands managed by the Forest Service and Bureau of Land Management.
- Commented on numerous travel planning efforts that are underway on National Forest. This includes working with the Fish and Game to find common ground in our individual agency responses. While these efforts are incredibly time consuming they are proving to be very beneficial with our relationship and understanding (both ways) of each other.
- Working with other department staff on a comprehensive review of IDPR's registration process. Focus on customer service, fiscal responsibility and quality data has been at the core of our discussions. To highlight a few discussions, everyone agrees that an online registration option for customers would be a good service for the department to provide.
- A good effort went into our external audit of boating and snowmobile (new this year) funds. Staff is currently working with the counties where minor issues were identified. Fortunately, the audit did not produce any significant issues.

MOTORIZED TRAILS – TROY ELMORE, OHV PROGRAM MANAGER

- Troy worked with Jeff Cook to provide travel-planning comments to the Salmon Challis

National Forest and the Teton Basin and Palisades Ranger Districts of the Caribou Targhee National Forest. Both forests are currently undergoing the travel plan revision process. Troy and Jeff provided the IDPR comments to the Idaho Fish and Game prior to submitting them to the USFS with hopes of working together on a final draft. Unfortunately we did not receive IDFG's comments in time to allow this to occur prior to the USFS scoping deadline.

- Troy has recently assumed the OHV Program Manager Position and has moved from the East Region office to the Headquarters office the week of September 24th. He has been busy taking care of the East Region Outdoor Recreation Program Specialist duties prior to arriving in Boise.
- Prior to moving to Boise, Troy has been conducting weekly staff meetings with his staff via phone from Idaho Falls. He plans to continue that weekly line of communication from the Headquarters office.
- Troy reviewed the vacant East Region Outdoor Recreation position with Steve Frost. They made some minor adjustments to the position that better define its current responsibilities. They changed the job title to Regional Trails Specialist.
- Rich Gummertsall has gotten the Idaho Off-Highway Vehicle Program brochure into the hands of our registered OHV community. This has prompted a surge in inquiries to all recreation staff regarding clarification on existing rules that apply to OHV's.
- Troy has been working closely with Steve in an effort to get up to speed with his new position.

MOTORIZED TRAILS – RICH GUMMERSALL, OHV EDUCATION COORDINATOR

- Snowmobiling In Idaho Booklet – Rich has completed the initial content draft and sent it for review by the motorized trails staff. Reviews due back by October 1, 2007 to begin the layout process with ES Drake.
- OHV In Idaho Booklet – Completed and shipped to individual households. Currently shipping booklets to all USFS Ranger Stations, BLM Offices, counties and enforcement agencies.
- Bendix King Radio's – Rich is in the process of obtaining memorandum of understandings with each forest to gain authorization to utilize the Forest Service radio frequencies. He is working on MOU's with the Clearwater, Nez Perce, Salmon-Challis and Sawtooth National Forests to complete the frequency installations onto the radios prior to distribution.
- Motorbike Student Reference Guide is complete and under review by staff. Riding curriculum is completed and ready for internal testing.
- Education tracking database - Database looks as if it will be contracted through MIS to an individual currently working on the Web based Incident/Accident tracking system. Cost \$50,000.00. Database has now become a multi-program tool to track workplace safety training, compliance training, OHV Education and Boating Education. A review of funding possibilities needs to be conducted.
- ATV Education – Rich will be meeting with clubs and individual instructors to identify specific training dates for the 2008 season and publish them on IDPR's website.

NR OUTDOOR RECREATION PROGRAM – MARTY GANGIS, REGIONAL TRAILS SPECIALIST

- Attended the Wallace ATV Jamboree July 18th through July 21st.
- Held an ATV responsible rider course in Wallace during Jamboree.
- Attended ITMA State ride in Red River, ID - July 25th through July 29th.
- Conducted an ATV safety class for the forestry employees of the Coeur d'Alene Tribe in Plummer, ID.
- Attended the staff meeting in Boise.

- Attended and arranged for staff to participate in the North Idaho Fair.
- Worked with Priest Lake and Dixie to obtain new groomers for the upcoming season.
- Trail Rangers completed their duties and returned to school.
- Mike Robinson flew up from Boise to pick up the trail cat and truck. Mike is scheduled to rebuild and reconstruct approximately six miles of trails within the McCroskey state park.
- Rich and I, along with the forest service and the staff from Hells Gate staffed the education trailer at the Latah County Fair the week of September 10th through the 16th.
- Attended the first Priest Lake groomer board meeting of the season on the 14th of September.
- Attended the North Region meeting in Wallace September 18th through the 20th.
- Traveled to Sandpoint to visit with city officials concerning a grant request for the Sandpoint City Beach project.
- Participated with the National Public Lands day with the forest service, county and club officials near Potlatch. The day involved an ATV tour of the area.

ER OUTDOOR RECREATION PROGRAM – MICHEAL ROBINSON, REGIONAL TRAILS SPECIALIST

- First day of work will be October 21, 2007- no report available.

SR OUTDOOR RECREATION PROGRAM –TODD WERNEX, REGIONAL TRAILS SPECIALIST

- Worked with the Emmett RD on re-routing the Joe's Creek Trail and spent two days so far flagging and designing 1.5 miles of trail.
- Went on a trip to Big Creek to look at what is needed to keep various routes open to the public for a later discussion with the Payette NF.
- Attended Elmore County grooming program meeting.
- Attended Pine/Featherville snowmobile club meeting.
- Worked on revisions to the new avalanche brochure.
- Collected equipment from Trail Rangers as their main season is now over, although we may still have a few projects to finish.
- Mike Lindenfelser is preparing all of the Trail Ranger equipment and supplies for the start of next season.
- Worked with Garden Valley and Troy on a new groomer and drag purchase.
- Finishing up with the locations and dates for this year's avalanche classes.
- Currently working with all of the grooming programs to get their forms together for the upcoming season.

NON-MOTORIZED TRAILS – LEO HENNESSY, PROGRAM MANAGER

- Supervised seasonal employee, Jeremy Traska during the summer. He was hired to assist the boating and trails program until the end of August.
- Attend meetings to create a Boise River Trail Plan. The mission is to create a continuous pathway system that connects communities along Treasure Valley's Boise River (Lucky Peak Dam to the Snake River). The National Park Service is coordinating the multi-agency organization effort.
- Organized and coordinated a three-day long sustainable trails pre-congress institute for the National Parks and Recreation Association in Indianapolis.

- Working with Priest Lake State Park, the Priest Lake Ranger District and the local Nordic ski club to add 5 new Park N' Ski areas to the existing program. Work includes poster development, new brochures, on-line maps and trailhead signs.
- Helped coordinate the acquisition of a new 150 Piston Bully groomer for the Idaho City Park N' Ski area from the Fremont County snowmobile program
- Assisted in the Idaho City yurt woodcutting weekend by organizing 10 volunteers to install a new gate at the Rocky Ridge yurt and helped with split wood at the Whispering Pines yurt.
- Help coordinate the September Work Weekend at the Idaho City Park N' Ski area. Organized volunteers to widen the trails for the new Piston Bully groomer. The new groomer is about 2 feet wider so dozens of trees were removed to prevent groomer damage.
- Attended the Shafer Butte trail system dedication on August 11th. Twenty plus miles of new trail near Boise were opened to the public.
- Volunteered to help with Custer Days at the Lake of the Yankee Fork State Park. I am now an experienced Dutch oven cobbler and ice cream maker. In the afternoon, I helped make 25 fruit cobbles and 13 batches of hand-turned ice cream.
- Did a few media interviews and helped write a multi-state magazine article on places to snowshoe in Idaho.
- Attended numerous trail user meetings during the summer.
- Backpacked and mountain biked hundreds of miles of trails in Idaho

BOATING PROGRAM – DAVE DAHMS, PROGRAM MANAGER

- A substantial amount of time this reporting period was spent on filling the vacant law enforcement training coordinator position. Interviews were conducted on August 27 and 28. Randy Herman has accepted the position.
- Randy had previously worked for the Clearwater County Sheriff's Department as the Marine Patrol Supervisor. Randy brings a wealth of knowledge to the boating program having worked in marine law enforcement for 17 years and previously serving as a WIF Advisory Committee member. Randy was named the State of Idaho Boating Educator of the Year in 1995 and is one of our active instructors for the annual Marine Law Enforcement Academy and Personal Watercraft Search and Rescue training course. Earlier this year Randy was named Western States Officer of the Year for 2007 and at the 2007 Annual NASBLA Conference on September 10, Randy was selected as the National Marine Officer of the Year for 2007. The Recreation Resources Bureau and Boating Program are very excited to have Randy join the IDPR ranks. In an effort to allocate program resources around the state Randy's official duty station will be Hells Gate State Park. Randy's first day on the job will be September 24.
- Met with U.S. Coast Guard Auxiliary, State Liaison Officer on July 5.
- Coordinated a meeting of county marine deputies (Marine Advisory Council Sub-Committee meeting) to discuss county Recreational Boating Safety grants and other program issues. The meeting was held over two days in Coeur d'Alene. Representatives of 11 counties attended. Steve Frost and Ed Lyon also attended.
- Boating program staff has been attending SOBA planning meetings this summer to help Jill Murphey, conference coordinator. Dave, Kim and Gail will be at the conference October 5-9 to help with logistics.
- During this time period Dave attended waterways advisory meetings in Ada, Bonner, Twin Falls and Valley counties. Field visits to Boundary and Twin Falls counties also took place.
- On Saturday August 4, Dave, Kim and Gail spent a day on the water on Payette Lake with Valley County marine deputies.

- In May, Dave was elected treasurer of the Western States Boating Administrators Association (WSBAA). As an executive board member, Dave is responsible for organizing the 2009 conference. The conference will be held in Boise. In July, Dave, Kim and Juelie visited several conference facilities. The WSBAA president signed a contract with the Grove Hotel for June 21-24, 2009. Approximately 70 attendees are expected. Boating program staff will be working on conference logistics.
- With the law enforcement training coordinator position vacant, Dave has spent a great deal of time working with marine deputies this summer on boating accident report reviews and other marine law enforcement issues.
- Met with Ada County and City of Boise Fire Department representatives on boat accident reporting issues for incidents on the Boise River.
- All program staff has been involved in gathering information for boating program legislative initiatives, including age limits for personal watercraft users. Information and statistics were gathered and put into a PowerPoint presentation for potential non-motorized boat registration. Kim and Gail have done a tremendous job gathering data on nationwide personal watercraft regulations and non-motorized vessel registration.
- As the boating season winds to a close in September, counties were starting to submit year-end performance reports and grant reimbursements resulting in increased grant administration activities.
- Met with Bonner County marine deputies and board member Steve Klatt in Sandpoint on September 18.
- Attended the annual NASBLA conference in Burlington, Vermont from September 6-10 (with Kim). Kim and Dave had the opportunity to meet and interact with many of the state BLA's and educators, as well as new NASBLA staff. In addition, we were able to refresh contacts that were previously forged with other state staff at previous events. With the governor's initiative for registration of non-motorized vessels in the works, timing was good to gather information. Kim spent substantial time at the conference discussing non-motorized registration with appropriate state staff for inclusion in future IDPR presentation materials on the topic. Dave made contacts with several important partners that can assist with the draft PWC age-limit legislation. Important contacts were established with NASBLA, Personal Watercraft Industry Association (PWIA) and the National Transportation Safety Board (NTSB). Dave was requested to fill the position of vice-chair of the new Education and Outreach Committee that was created as part of the re-organization of the NASBLA work committees.

BOATING LAW ENFORCEMENT TRAINING – RANDY HERMAN, COORDINATOR

- First day of work was September 24, 2007-no report available.

BOATING EDUCATION – KIM JACKSON, COORDINATOR

- Attended the July Valley County Waterways Meeting. Also spent a day on the water with Valley County Marine Deputies on Saturday August 4.
- Provided boating safety support for the Three Island Crossing practice sessions on July 29 and August 5, and for the event on August 11.
- Held a Boat Idaho class in Boise on July 14, with assistance from Ada County.
- Spent day on the water with an Elmore County Marine Deputy and local newspaper reporter. A positive article on boating safety was written.
- Provided non-motorized boating safety demonstrations for Paddle fest, an annual event held at Winchester Lake State Park.

- Worked with the IDPR vendor for inventory control of boating safety and boating law enforcement publications.
- Kim and Gail spent substantial time working on a comprehensive update to the boating program's portion of the IDPR website.
- Meet with internal staff on an education database.
- Set up Boat Idaho classes for August 11 and September 8 (classes were taught by Gail and local marine deputies).
- North Region visit in August that included the Kootenai County Waterways Meeting, SOBA Conference planning meeting, field visit to Bonner County to meet with local marine deputies regarding PWC liveries, meeting and lake tour with local volunteer Charlie Schaffer, field visit to Boundary County with the local marine deputy, and a field visit to Benewah County to follow up on an audit issue.
- Attended the annual NASBLA conference in Burlington, Vermont from September 6-10 (with Dave).
- Non-motorized boat safety demonstration for the Women In Nature Program sponsored by Idaho Fish & Game at Silver Creek Preserve in Blaine County (30 participants signed up).
- North Region visit in September for a SOBA planning meeting, meeting with Bonner County marine deputies, meeting with US Coast Guard Auxiliary staff, and meeting with Board Member Steve Klatt.
- Attended the September meeting of the Ada County Waterways.
- Substantial time was spent gathering information for boating program legislative initiatives, including age limits for personal watercraft users and potential non-motorized boat registration.
- Final numbers are not in but the number of students that have successfully completed the Boat Idaho classroom course has more than doubled over last year.

BOATING PROGRAM – GAIL JORGENSEN, SPECIALIST- SEASONAL

- The big project for the summer was managing the PWC livery program. The number of facilities now on the IDPR inventory has more than doubled. Contact letters and educational supplies were sent to all known businesses. Marine deputies and state parks that have PWC liveries in their area were sent an updated list of businesses.
- Attended a meeting with Jeff Cook, Tami Humiston, and others regarding preferred method for handling odd registration information requests.
- Worked with NASBLA and the Recreational Boating Fishing Foundation (RBFF) to update IDPR contact information on their respective web pages.
- Updated and sent out county RBS grant letters with a signed copy of the grants as they came in from the various counties.
- In coordination with Dave, composed thank you letters for the various Sheriffs' Departments for their continued support of Marine Law Enforcement Academy, Marine Officer Survival Tactics (MOST) and the Personal Watercraft Search & Rescue training course.
- Began work on creating an electronic form to keep track of various boating program publications to help maintain a proper inventory and assist in ordering of forms for future years. Invoices were scanned into the computer for tracking.
- Worked with NASBLA to have the Small Craft Advisory (SCA) magazine mailing list updated.
- Using data from the NASBLA and Boat-Ed websites, created a spreadsheet outlining boat registration requirements for each State, specifically looking at what other States are doing in regards to registration of non-motorized vessels.

- Created a form letter to be used when boat accident reports come into the boating program with missing information needing to be reported to the Coast Guard. Letter can also be used if we receive notification from the Coast Guard of an accident in Idaho and have not received any information from the Sheriff's Department involved.
- Set up an electronic and paper form to be used at SOBA to record needed information about the speakers presenting at the conference.
- Updated information and created an electronic mailing list for the recipients of the Gem State Boating Newsletter.
- Updated the answers to the test in the new printing of the Boat Idaho book.
- In conjunction with Juelie, entered boating accident reports into the US Coast Guard database.
- Traveled to Valley County with Kim and Dave on Saturday August 4 for an observation ride-along with Valley County Marine Deputies.
- Traveled to Glenn's Ferry for a practice of Three Island Crossing on August 5.
- Taught a Boat Idaho course with Ben Keyes from Canyon County on August 11 and Ron Coates from Ada County on September 8.
- North Region visit in August that included the Kootenai County Waterways Meeting, SOBA Conference planning meeting, field visit to Bonner County to meet with local marine deputies regarding PWC liveries, meeting and lake tour with local volunteer Charlie Schaffer, field visit to Boundary County with the local marine deputy, and a field visit to Benewah County to follow up on an audit issue.
- Met with Kim and Jennifer Wernex regarding the changes that need to be made to the Boating Program web pages on the IDPR website. Many hours have been spent making improvements to the website that will better serve Idaho's boating public.

BOATING PROGRAM, EAST REGION – ED LYON, SPECIALIST - SEASONAL

- Attended Marine Advisory Committee (MAC) meeting in Coeur d'Alene with Steve and Dave.
- Helped gather information for boating program legislative initiatives, including age limits for personal watercraft users.
- Boating Safety Information Booth at Monsanto Corporation Health and Safety Fair, Soda Springs, on July 19-20. The company estimates that approximately 2000 employees, spouses & children attended.
- Matt Kreizenbeck, Region 5 Fish & Game Access Coordinator, spent a day on Bear Lake to familiarize with boating activity and accessibility.
- Attended East Region Manager's Meeting in Idaho Falls on July 24.
- Spent the day on Bear Lake with Dave Dahms on July 28.
- Met with Keith Hobbs at Henry's Lake to assess boat ramp problems and discuss possible short and long term solutions to silting issues.
- Met with Bingham County Sheriff Marine Patrol Officers to discuss boating issues on July 31.
- Assisted Deputy Drew Lusk, Bingham County Marine Patrol, with Boat Safety Booth for employees at the Idaho National Laboratory (INL) site, estimate 300 people participated.
- Boat Safety Booth, in cooperation with Bear Lake County Search & Rescue, at the Bear Lake County Fair on August 9-10.
- Site visits at several boating facilities in Cassia County.
- Attended Bingham County Waterways meeting in Blackfoot on August 22.
- Field visit to Franklin County on September 12.
- Spent time in several Eastern Idaho counties the week of September 24 to discuss the summer boating season, finalize RBS grant funding, and obtain year-end paperwork.

DATE	PROGRAM	TIME	MEETING OR EVENT	LOCATION
10/5-9/07	Boating	All Day	SOBA Conference	Coeur D'Alene, ID
10/6/07	Boating		US Coast Guard Auxiliary Statewide Mtg	Twin Falls, ID
11/3/07	East Region	10am-12pm	Avalanche Training	ID Falls-State Snowmobile Convention
11/13-14/07	Boating	All Day	Marine Advisory Council Mtg (MAC)	Lewiston, ID
11/16/07	South Region	7-9pm	Avalanche Training	Boise - Moto Tech
1/5/2008	South Region	8am-5pm	Avalanche Training	McCall-Hinson's Motorsports
1/5/2008	East Region	8am-5pm	Avalanche Training	Rexburg-Motorsports & Big Holes
1/5/2008	North Region	8am-5pm	Avalanche Training	CDA-Region Office & 4 th July Parking Lot
1/12/2008	South Region	8am-5pm	Avalanche Training	Shoop-um-up Parking Lot (field class)
1/12/2008	East Region	8am-5pm	Avalanche Training	ID Falls-Region Office & Big Holes
1/12/2008	North Region	8am-5pm	Avalanche Training	Sandpoint-FS Building
1/26/2008	South Region	8am-5pm	Avalanche Training	Farifield-FS Bldg & Chimney Creek
1/26/2008	East Region	8am-5pm	Avalanche Training	Pocatello-FS Bldg & Crystal Summit Prkg lot
1/26/2008	North Region	8am-5pm	Avalanche Training	Lewiston-Hells Gate State Park & Clarkston-The Blues
2/2/2008	South Region	8am-5pm	Avalanche Training	Twin Falls-Gerties Brick Oven Cookery & South Hills
2/2/2008	East Region	8am-5pm	Avalanche Training	Preston-Robinson Bldg & Copenhagen Prk lot
2/2/2008	North Region	8am-5pm	Avalanche Training	Grangeville-FS Bldg & Fish Creek

Trails/OHV Education Trailer Schedule

2/27 – 3/2/08	South Region	All Day	OHV ED TRAILER	Boise-Expo Idaho
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<input type="checkbox"/> BOARD POLICY	<input checked="" type="checkbox"/> INFO ONLY, NO ACTION REQUIRED	

AGENDA
Idaho Park and Recreation Board Meeting
November 8-9, 2007
Red Lion Downtowner
Boise, Idaho

AGENDA ITEM:	Legislation and Rules Update
ACTION REQUIRED:	Information Only
PRESENTER:	Dean Sangrey
DIVISION ADMINISTRATOR:	Dean Sangrey

PRESENTATION:

BACKGROUND INFORMATION: Staff efforts have continued since the August meeting to incorporate suggested modifications to the IDPR legislative package as recommended by the Board, and to submit the draft documents to legislative staff. Likewise, the administrative rules package has been finalized and appropriately filed with the Legislative Services Office.

Staff continues to pursue meetings with key members of the Legislature to educate and inform them of these amendment processes. These discussions will continue until the Legislature convenes in January.

In addition, the Governor's office has requested IDPR's technical assistance with their proposal to establish an annual registration process for non-motorized boats. The Governor plans to appoint a citizen committee to examine the issue and will task them to develop recommendations for implementation of a suitable program. It will be a Governor's initiative incorporating advisory committee participation from various public user groups and state agencies.

STAFF RECOMMENDATIONS: Information only.

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<input type="checkbox"/> BOARD POLICY	<input checked="" type="checkbox"/> INFO ONLY, NO ACTION REQUIRED	

AGENDA
Idaho Park and Recreation Board Meeting
November 8-9, 2007
Red Lion Downtowner
Boise, Idaho

AGENDA ITEM: Management and Oversight of Grant Supported Facilities

ACTION REQUIRED: NO BOARD ACTION REQUIRED

PRESENTER: Dave Ricks

DIVISION ADMINISTRATOR: Dave Ricks

BACKGROUND INFORMATION:

We currently have an IDAPA rule (300.06) that allows for a nominal fee “*commensurate with costs of maintenance and upkeep of the facility or real property with the approval of the board*” to be charged with grant related projects.

The Bureau of Land Management (BLM) has requested that we allow them to charge a fee in association with the Mineral Ridge boat launch at Coeur D’Alene Lake, which has utilized Waterways Improvement Funds (WIF) for construction. The BLM does not receive any Idaho specific boating dollars to deal with ongoing maintenance issues.

Kootenai County has also requested that we allow them to charge fees associated with all of their boating facilities that were funded with WIF monies. Kootenai County currently receives revenue through the boating registration program. Additionally, legislation passed this year will increase the revenue associated with Kootenai County by an additional seven dollars per vessel registered to Kootenai County.

As mentioned, we have a board policy that allows for grant applicants to charge a nominal fee for maintenance. We also have an *informal* board policy per previous board meeting minutes where the board agreed that we should not allow grant applicants for RV dump sites to charge a fee for use. This appears to conflict with IDAPA rule. As a result of this informal policy, we also have some counties that are not willing to pursue grants for dump stations because they say they have no way to cover the costs of maintaining the dump stations.

STAFF RECOMMENDATIONS:

A discussion is needed to clarify for staff and these governmental entities the direction the Board wishes to take concerning the charging of fees on projects built with grant funds.

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<input type="checkbox"/> BOARD POLICY	<input type="checkbox"/> INFO ONLY, NO ACTION REQUIRED	

AGENDA
Idaho Park and Recreation Board Meeting
November 8-9, 2007
Red Lion Downtowner
Boise, Idaho

AGENDA ITEM: Priest Lake Breakwater/Jetty

ACTION REQUIRED: Board Action Required

PRESENTER: Director Meinen

DIVISION ADMINISTRATOR: Dave Ricks

PRESENTATION:

BACKGROUND INFORMATION:

The Priest Lake breakwater/jetty was originally constructed in 1917. State waterway funds constructed a replacement in 1968-69. It was partially repaired in 1990 and again in 2006.

The breakwater/jetty is necessary to maintain the stream depth in the delta for emergency purposes in the Thorofare to Upper Priest Lake. It is also needed to protect the shoreline as well as fish habitat. Much discussion in the last 20 years by governmental agencies has taken place but very little action has occurred to improve the ever-declining state of the breakwater/jetty.

Long-term action will require funding for a composite study of the Thorofare watershed in addition to sedimentation studies, environmental impact studies, engineering designs, and finally construction itself.

STAFF RECOMMENDATIONS: Staff recommends that the Board allow Bonner County to use the remaining, unused grant dollars in the Laclede Boat Ramp and Eurasian Milfoil Control projects to assist the Priest Lake Breakwater/Jetty Study team in addressing a long-term plan for the area.

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AGENDA
Idaho Park and Recreation Board Meeting
November 8-9, 2007
Red Lion Downtowner
Boise, Idaho

AGENDA ITEM: Blues Festival Group Use Permit Application
for Farragut State Park

ACTION REQUIRED: Board Action Required

PRESENTER: David White

DIVISION ADMINISTRATOR: Dean Sangrey

PRESENTATION:

BACKGROUND INFORMATION: A group use application has been submitted by Roy Baldwin on behalf of the Lake of Blues & BBQ Festival organizing committee. The Festival is planned for July 18 – 20, 2008, utilizing Scott Field, Waldron Campground and Thimbleberry Group Camp. Total number of participants is estimated at 15,000 per day. All permitting requirements are being satisfied, including law enforcement and traffic control, sanitation, insurance, applicable fees, etc. The event will include the sale of alcoholic beverages and requires Park Board review.

STAFF RECOMMENDATIONS: Staff recommends approval of the group use permit application for the 2008 Lake of Blues & BBQ Festival to be held at Farragut State Park.

<input type="checkbox"/> IDAPA RULE	<input type="checkbox"/> IDAPA FEE	<input checked="" type="checkbox"/> BOARD ACTION REQUIRED
<input type="checkbox"/> BOARD POLICY	<input type="checkbox"/> INFO ONLY, NO ACTION REQUIRED	

AGENDA
Idaho Park and Recreation Board Meeting
November 8-9, 2007
Red Lion Downtowner
Boise, Idaho

AGENDA ITEM: **Veteran's Group Use Permit Application
for Farragut State Park**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Dean Sangrey**

DIVISION ADMINISTRATOR: **Dean Sangrey**

PRESENTATION:

BACKGROUND INFORMATION: This is a first-time request from "Combat Veteran's International" for waiver of "all park fees" during a planned five-day visit in July 2008 to Farragut State Park. Their preliminary plans call for a group of about 120 members plus families, traveling by RV and motorcycle tent camping. This is another example of a growing number of requests from veterans groups for fee discounts or other concessions for use of our public service facilities. In the last several months, IDPR has had a number of similar inquiries from other veteran's organizations soliciting approval for reduced fees. Staff has been working with these groups and is researching the current trends and offerings from other states. These efforts will include consideration of possible legislative intervention and other cooperative approaches for funding options.

IDPR currently provides discounts for resident Idaho veterans who are 100% service related disabled, senior citizen discounts at select park locations during the summer season, and year-around low-income rate reductions for Idaho residents. The concern for the Department is the negative impact to revenue, and resultant decline in quality of amenities and services provided as a result of reduced or eliminated fees.

STAFF RECOMMENDATIONS: Until we are able to identify alternate sources for replacement of lost revenue resulting from discounted fees for veteran groups, staff recommends that these requests be denied. Staff has been directed to work cooperatively with Idaho veteran's groups to research alternative funding methods for making up for lost revenue caused by the reduced or free services for Idaho's disabled veterans.

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AGENDA
Idaho Park and Recreation Board Meeting
November 8-9, 2007
Red Lion Downtowner
Boise, Idaho

AGENDA ITEM: **Region 5 WIF Advisory Committee Member Replacement Selection**

ACTION REQUIRED: **ACTION REQUIRED**

PRESENTER: **Dave Ricks**

DIVISION ADMINISTRATOR: **Dave Ricks**

BACKGROUND INFORMATION:

At the IDPR board meeting held in August in Sandpoint, the board appointed IDPR grant committee members as recommended by staff. Since that time, the Region 5 Waterways Improvement appointee, Don Parris, has notified us that he will not be able to fulfill his duties in that position.

STAFF RECOMMENDATIONS:

Staff recommends that Craig Bunn be appointed to replace Don Parris as the Region 5 WIF Grant committee member.

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<input type="checkbox"/> BOARD POLICY	<input checked="" type="checkbox"/> INFO ONLY, NO ACTION REQUIRED	

AGENDA
Idaho Park and Recreation Board Meeting
November 7-9, 2007
Red Lion Downtowner
Boise, Idaho

AGENDA ITEM: Sacajawea Interpretative Center

ACTION REQUIRED: Information Only

PRESENTER: Director Meinen

DIVISION ADMINISTRATOR:

PRESENTATION:

BACKGROUND INFORMATION:

In November 2006, a long-term planning effort for the Sacajawea Interpretive, Cultural and Educational Center for the City of Salmon was undertaken. The primary funding sources for the Center have been the Department of Housing and Urban Development (HUD), the Idaho Governor's Lewis and Clark Trail Committee, and the Bureau of Land Management (BLM) and for the past five of six years, the operation has required funding from the city of Salmon's general funds. The city of Salmon is interested in this planning effort to find alternatives for funding and long-term sustainability of the Sacajawea Center. At this time, the preferred alternative is for IDPR to become a partner and operate the facility as a state park. The Salmon City Council adopted the Sacajawea Center Master Plan on August 7, 2007. The plan called for additional funding to implement the master plan. The consulting team approached the Governor's Lewis and Clark Trail Committee and was successful on September 21, 2007 in securing an additional \$60,000 to implement the master plan to include: "garnering support from the legislature and executive office for IDPR to operate and manage the Sacajawea Center by the end of the 2009 legislative session".

STAFF RECOMMENDATIONS: Information only. No action required.

Sacajawea Center Master Plan



September 2007

**Prepared for the City of Salmon
by**

**Laurel York Odell, Concepts in Writing, Inc.
Gina Knudson, Salmon Valley Stewardship
Mike Perry, Museum of Western Colorado
Adrienne Blauser, Salmon Valley Stewardship**

Executive Summary

In November 2006, at the behest of the Idaho Governor's Lewis and Clark Trail Committee, the City of Salmon undertook a long-term planning process for the Sacajawea Interpretive, Cultural and Educational Center. Requests for assistance were distributed and a team of consultants hired to facilitate and guide development of a plan for the long-term sustainability of the Center.

The Sacajawea Center was a project envisioned as early as 1985 by Lemhi County residents, members of the Lemhi-Shoshone tribe, and a diverse group of others including federal and state agency representatives. The project was brought to fruition through federal agency grant dollars to correspond with the national Lewis and Clark Bicentennial Commemoration and to celebrate Salmon's role as the birthplace of Sacajawea. In September 2001, the City of Salmon purchased a 71-acre property 1 mile east of Salmon for the Sacajawea Center site. The Lewis and Clark Bicentennial celebration in 2005 and 2006 was the main focus of much of the Center's initial activities.

The primary sources of revenue for the Sacajawea Center have been the Department of Housing and Urban Development, the Idaho Governor's Lewis and Clark Trail Committee, and the Bureau of Land Management. For five of the past six years of operation, the Sacajawea Center has required funding from the City of Salmon's general fund for operating expenses. Sentiment in the community began to emerge for the city to discontinue this subsidization and to focus city funds on other priorities. The consulting team was charged with developing a master plan that would outline operating strategies for the long-term sustainability of the Center, with assistance from an advisory team of community/stakeholder representatives that included members of the Agai Dika Lemhi-Shoshone.

Over the next seven months, the consulting team accomplished the following tasks:

- Compiled the history of the Sacajawea Center.
- Completed an organization assessment (evaluation of programs and services as well as finances, communications, staffing, technology, facilities, leadership, and planning).
- Conducted a community survey (108 responses from community members in addition to 41 personal interviews with business owners, tribal members, media managers, federal agency personnel, and many others).
- Researched and conducted interviews with 12 similar organizations, a task that included benchmarks for museum performance attained from the Association of Museums.
- Developed operating scenarios for three options for running the Center:
 - Scaled-back operations by the City of Salmon
 - Ownership and operation by the Lemhi County Historical Society
 - Operation by the Idaho Department of Parks and Recreation
- Prepared a plan and timeline for implementing the recommended operating option.

The following are key findings from the process:

- Planning of the Center dates back to 1985. All five plans have contained a multicomplex aspect (museum space, visitor center, performing arts theater, etc.). Each plan outlined multimillion dollar projects requiring significant leveraging of federal dollars.
- The Lewis and Clark Bicentennial Commemoration provided the opportunity to bring federal dollars (over \$1.7 million) to the community for the project.
- Respondents to the community survey believe the Center has several **strengths**:
 - Physical location and setting
 - Outdoor amphitheater
 - Commemoration of Sacajawea

- Respondents to the community survey also believe the Center has several **challenges**:
 - While there is community pride in the Center, there are other priorities for limited City of Salmon resources.
 - The community is concerned that the City is not communicating enough information regarding visitation and financial projections.
 - Community support is insufficient to move the Center into self-sustaining operations.
 - An arts and cultural complex must be addressed as a separate project from the Sacajawea Center.
- Similar organization research revealed other projects rely on greater subsidization and lack the diversity of partnerships now supporting the Sacajawea Center.

Based on the information gathered from the community surveys, similar organization research, and their combined experience and expertise, members of the consulting team—as well as the Advisory Team—recommended going forward with the following master plan recommendation and goals for the long-term sustainability of the Sacajawea Interpretive, Cultural and Educational Center.

Mission/Purpose

To honor and provide education regarding Sacajawea and her people, the Agai Dika Shoshone, and their role in Idaho and American West culture; and, stewarding Lemhi River front lands for future generations.

Recommendation

For the long-term sustainability of the Sacajawea Center, it is recommended that the City of Salmon seek additional cooperative/partnership support. A major component of the additional cooperative partnerships would be management and operation of the Sacajawea Center by the Idaho Department of Parks and Recreation by fiscal year 2009–2010.

Sustainability Goals

- I. Continue to increase community involvement in, attendance at, and support of the Sacajawea Center.
- II. Negotiate formal operating agreements for new and/or additional resources for the operation of the Sacajawea Center with, but not limited to, the following:
 - Shoshone-Bannock Tribes for cultural interpreters, possible campsite development, and gift shop inventory.
 - Idaho Governor's Lewis and Clark Trail Committee for additional funding to implement the master plan and to secure the political support needed for legislative approval.
 - Lemhi County Historical Society for increasing volunteer and docent support.
 - Bureau of Land Management for continued and/or expanded administrative and program support.
- III. Garner state legislative and executive office approval for Idaho Department of Parks and Recreation operation and management of the Sacajawea Center by the end of the 2009 legislative session.
- IV. Continue to increase revenues through leveraging city resources and funds, exploring additional opportunities, and maximizing efficiencies in the use of resources.

Successful implementation depends on several critical factors:

- Personal endorsement of Governor C. L. “Butch” Otter
- State legislature approval (endorsement by Representative Lenore Hardy Barrett, Senator Jeff Siddoway, Representative Jo An Wood, and others)
- Advocacy from the Idaho Department of Parks and Recreation Board, executive staff, and field staff
- Unified support from the Salmon City Council and Lemhi County Commissioners
- Backing from Salmon Valley residents
- Financial assistance from the Idaho Governor’s Lewis and Clark Trail Committee
- Continued city management during the interim

In addition to implementing strategies for achieving the sustainability goals, the following operational issues identified through the master plan development process should be addressed by appropriate city staff and/or contractors to improve operational effectiveness and efficiency during the next two years:

- Clearly articulate and communicate a definitive purpose, vision, and core values of the Center to all constituents.
- Create staff job descriptions that realistically reflect work outlines and functions needed to effectively operate the Center and then recruit staff that meet the qualifications required for the functions outlined.
- Develop and implement evaluation processes and personnel policies for providing clear understanding of staff performance expectations and any issues that may arise.
- Increase employee access to coaching and training for greater general business management knowledge and expertise (budgeting, planning, evaluation, marketing, finance, etc.).
- Provide computer equipment and software to enable staff to be more effective and efficient in their jobs.
- Continue annual business planning for the Center with measurable objectives to provide a solid base for accurate budgeting and determining program efficiency and effectiveness.
- Clarify what written policies are in place for the safety of the staff and clients relating to all programs and what policies may still need to be written.
- Evaluate the purpose, objectives, and benefits of Sacajawea Heritage Days to determine whether the event and community are best served with the City of Salmon as the primary sponsor
- Clearly define, outline, and prepare written procedures for authorizing, processing, recording, and paying functions and systems for internal control of finances and cash flow.
- Develop and implement systems for tracking, monitoring, and reporting grant funds in a timely manner.
- Clearly document allocation of indirect or direct costs to the Sacajawea Center from other city departments, funds, and resources.
- Produce program materials that are eye-catching, informative, and easy to understand.
- Improve accuracy, clarity, and timeliness of internal communications (within the hierarchy).
- Complete basic capital improvements to the main building and yard.

The following estimates are for the total costs, in dollars, for completing the four sustainability goals:

Project support	95,000–125,000
Communications	2,850
Travel	23,840–35,760
Total estimated costs	<hr/> 121,690–163,610

The process for implementing the plan will require the support of many individuals of varying backgrounds and perspectives. The process must be flexible and timely to adapt to the many variables and influences that may arise during implementation.

The Sacajawea Interpretive, Cultural and Educational Center is a special place. Its unique attributes of purpose, setting, and offerings cannot be duplicated or replaced, only enhanced and preserved for future generations.

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I. Plan Development Overview

The Sacajawea Interpretive, Cultural and Educational Center was a project envisioned by Lemhi County residents, members of the Lemhi-Shoshone Tribes, and a diverse group of others including federal and state agency representatives. The project was to correspond with the national Lewis and Clark Bicentennial Commemoration and to celebrate Salmon's role as the birthplace of Sacajawea.

In September 2001, the City of Salmon purchased a 71-acre property 1 mile east of Salmon for the Sacajawea Center site. During the Sacajawea Heritage Days celebration in August 2003, local, state, federal, and tribal dignitaries dedicated the Center. Work continued at the facility, and by August 2005, the Center hosted the National Park Service's traveling exhibit, "Corps of Discovery II, 200 Years to the Future." The Lewis and Clark bicentennial celebration in 2005 and 2006 was the main focus of much of the Center's initial activities. The Sacajawea Center continues to honor the historic significance of time spent by the Corps of Discovery in Lemhi County, the natural world its members explored here, and the culture they encountered—the Lemhi-Shoshone people. A number of activities and events are ongoing at the Sacajawea Center:

- Sacajawea Heritage Days
- Salmon Outdoor School
- Art and artifact exhibits
- Interpretive lectures
- Community garden
- Food for Thought lecture series
- Low Ropes Challenge Course
- Walking/cross-country ski trail
- Fishing on the Lemhi River
- Birdwatching
- Outdoor concerts
- Weddings and other special events

To sustain programs and facilities into the future, the City of Salmon determined that a long-term sustainability plan needed to be developed for the Sacajawea Center to identify options for future operations. The Idaho Governor's Lewis and Clark Trail Committee provided grant funding for the City of Salmon to develop a master plan for the Center's future operations. A request for proposals for master plan development was distributed and ultimately awarded to Concepts in Writing, Inc./Laurel York Odell, a nonprofit organizational specialist; Salmon Valley Stewardship, a local nonprofit organization that promotes sustainable natural resource-based industry; and Mike Perry, director of the Museum of Western Colorado. Information about the consulting team is included in Attachment A.

As required by the city, the planning process included evaluation of site uses and development, actual and projected markets, programming, actual and realistic projected revenues, operating and maintenance costs, and staffing. The team of consultants conducted the following specific activities as part of plan development:

- Recruited and facilitated the community Advisory Team, which included representation from the Agai Dika Lemhi-Shoshone community.
- Researched and summarized the Center's development and operating history.
- Researched similar projects/successful models for operating options and funding sources.
- Conducted a comprehensive organizational assessment of fiscal systems, staffing, resources, programs, and services to identify management and operational issues.
- Conducted a community survey and meeting to foster positive community ownership of the Center, identify currently unknown concerns related to the Center, and gain feedback on alternatives for operating the Center in the future.
- Developed and outlined recommended operating options and their feasibility for the long-term viability of the Center.
- Provided a draft implementation plan and timeline for a recommended operating option.
- Presented this final report and summary of the process to the city council.

Management options, actions, and priorities for preferred options were identified and an implementation plan and schedule provided. All work was reviewed by and received input from the Advisory Team, whose primary role in plan development was to provide direction and feedback to the consulting team through a series of meetings to ensure key stakeholder support and advancement of a plan best suited for the Center and the community. The Advisory Team was composed of individuals who had been directly involved in the operations and/or programs and activities of the Center or those who had provided funding and other forms of critical support. Advisory Team meetings were open to all members of the community. The following were members of the Advisory Team:

- Angie Hurley, Sacajawea Center
- Anne Schorzman, Governor's Lewis and Clark Trail Committee
- Barbara Strickfaden, community citizen
- Beth Waterbury, Idaho Department of Fish and Game
- Bill and Rose Bolton, Lemhi County Historical Society
- Bob Russell, retired U.S. Forest Service employee
- Carolyn B. Smith, Shoshone-Bannock Cultural Committee
- Chuck Kane, Lemhi County Historical Society
- Cheryl Jones, Lemhi County Historical Society
- Claire Wiley, Lemhi County Historical Society
- Dale Ford, volunteer
- Dan Smith, Idaho Department of Parks and Recreation
- Dave Call, Lemhi County Historical Society
- Ella Deutchman, Salmon Chamber of Commerce
- Gary Van Huffel, City of Salmon
- George Miley, Salmon City Council
- Hope Benedict, Lemhi County Historical Society
- Janice Torrey, Salmon Arts Council
- Jim Baker, Salmon City Council
- Joe Bigley, Salmon Outdoor School
- Karen Ballard, Idaho Department of Commerce
- Keith Petersen, Governor's Lewis and Clark Trail Committee
- Mary Ann Oberhaus, Salmon Arts Council
- Mike Crosby, Lewis and Clark historian
- Rene Toman, Lemhi County Economic Development Association
- Roger Grenier, citizen
- Scott Feldhausen, Bureau of Land Management
- Steve Hartmann, Bureau of Land Management
- Tawna Skinner, Heritage Garden
- Terry Hershey, Salmon-Challis National Forest

Work was begun in February 2007 and completed by the end of August of the same year.

II. Research Methods and Results

The City of Salmon requested that the consulting team conduct research into three areas: project history and Center statistics; similar projects and successful models; and public perception of local, regional, and state needs and interests. The latter two projects involved interviews and surveys. Methods and results of the three research projects are provided in this section.

Center History and Operations

Research regarding the Center's history and operations was conducted via a review of documents and materials as well as through personal interviews with city staff. In addition, consulting team members conducted an organizational assessment of infrastructure and programs to determine relevant management issues.

Background

The history of the Center is as varied as the perceptions regarding it. The first plan outlining a concept for the Center was drafted in 1985. The study, reported in *A Convention and Cultural Center for Salmon, Idaho Programming and Feasibility Study Report*, was conducted by Arts Development Associates and funded by the Idaho Commission on the Arts, Steele Reese Foundation, and Western States Arts Federation. It outlined a 400-seat auditorium and convention center/activities hall, with room for Salmon Arts Council and Chamber of Commerce offices, the Lemhi County Historical Museum, Elmer Keith Museum, and a visitor center. Management was to be provided by a quasi-public corporation made up of the school district and city and county shared jurisdiction, with formal representation of the Salmon Arts Council and Chamber of Commerce. It was recommended that a special district be authorized to finance construction and operate the buildings through issuance of bonds with suggested revenues of 40% bond issue, 40% corporate/foundations, 10% federal/state grants, and 10% business and individual contributions. The estimated costs then were \$2.2 million in capital construction and \$75,000 in annual operating costs.

Next came a study conducted in 1998 by the Salmon Arts Council and Mayor's Committee on Tourism and Economic Development for the City of Salmon and Lemhi County. Results were reported in the *Mayor's Committee on Tourism & Economic Development Heritage & Recreation Facility Report*. This report outlined the development of a heritage complex that would include the Sacajawea historical center, museum, and tourist shop/information center, Lewis & Clark Community Center, restaurant, swimming pool, and ice rink. It suggested that building funds be acquired through grants, fundraising, and donations. In-kind donations were to be used extensively throughout development. Maintenance and operations would be covered through membership fees, conference and rental fees, restaurant/tourist shop profits, and continuing grant support from other agencies. The estimated costs for this facility were \$3.6 million.

At this time, the Idaho Governor's Lewis and Clark Trail Committee became involved and assisted community leaders and committee members with seeking federal dollars for the project. From their point of view, the project defined as a visitor/interpretive center could serve as a lasting legacy in Idaho to commemorate the Lewis and Clark expedition and Sacajawea's contribution to that expedition. To date, the Idaho Governor's Lewis and Clark Trail Committee has invested over \$200,000 in planning and implementation of various aspects of the Sacajawea Center. The Governor's Committee was also influential in assisting Salmon with obtaining the first federal appropriation from the Department of Housing and Urban Development (HUD) of \$997,800 in 2001 and the second appropriation for \$894,690 in 2004.

These federal appropriations were approved based on outlines developed from results of the feasibility study conducted in December 2000 (and reported in the *Sacajawea Education and Interpretive Center, Business Feasibility Study*) by the Idaho Small Business Development Center and further efforts

conducted by the Project Research Committee of the Lemhi County Lewis and Clark Bicentennial Committee (reported in *Sacajawea Interpretive, Cultural & Education Center Site 6 Project Plan Acquisition and Phase 1*). The direction for the project was compiled from visions shared by lateral family descendants of Sacajawea, community groups, individuals, local professionals, and leaders. This is the stated vision:

Provide an Interpretive and Cultural Center with education and programs that interpret the history of Sacajawea and the significance of her role with the Lewis and Clark Corps of Discovery, the unique historical aspects of the expedition within Lemhi County, bring greater understanding and enlightenment of the Native American and Sacajawea's people (the Lemhis) to all the people of the world, promote local community arts, educational, and recreational programs, preserve natural environments and open spaces, promote tourism and job creation, and provide visitor services related to Federal land interpretive sites, which will provide a lasting legacy for Sacajawea, the Lemhi Shoshoni people, the community, and the Nation.

The 24,500-square foot facility was to eventually include a cultural institute with library research center, workshops and receiving area, storage vault, other area, and administrative offices; an interpretive center with lobby, interpretive exhibit, museum, exhibit storage, reception desk, American Indian hall of fame, gift shop, café, and restrooms; and a community center with theater, conference and training room, Salmon Valley visitor center, other area, and administrative offices.

The following general guidelines were used to evaluate the site and Phase 1 development:

- The Center should be owned by the City of Salmon, Lemhi County, or jointly.
- A visitor center should be the first site developed.
- There will be no residential use of the land.
- An operation and maintenance plan must be developed to demonstrate that the project is self-supporting.
- Any partners must be jointly approved by the city and county after recommendations from the board.
- The project must include full ownership and no debt, using the amount of HUD appropriation and existing funds.

Phase 1 of the project focused on land acquisition and facility planning and development. Phase 2 of the project focused on development and construction of the complex.

Key Players

A number of key players were involved in the initial development of the project:

- | | |
|---------------------------|----------------------------|
| • Marian Nisbet | • Phil Damiano |
| • Martha Andrews | • Janice Torrey |
| • Bud Bartlett | • Dave Sabo |
| • Alberta Wiederick | • Fred and Stephanie Snook |
| • Karen and Doug Sholes | • Todd Nelson |
| • Wally and Beryl DeBoard | • Pete Stasiac |
| • Kim Cook | • Gary VanHuffel |
| • George Miley | • Julie Goodman |
| • Ward Walston | • Jan Minton |
| • Jim Bockelman | • Keith Petersen |
| • Norma Cook | • Rose Ann Abrahamson |

A nonprofit organization, Sacajawea Education and Interpretive Center, Inc., was formed in the late 1990s by members of the Lemhi-Shoshone who coordinated the December 2000 feasibility study by the Idaho Small Business Development Center (*Sacajawea Education and Interpretive Center, Business Feasibility Study*). The organization is not active at this time; nor was it responsible for any of the ownership, operation, or management of any aspect of the facility at any time.

Site and Development

The initial site chosen for the Sacajawea Center was west of Salmon on what is locally referred to as “the bar.” The Syringa Lodge, a four-story, log lodge bed and breakfast on 12 acres, was available for sale. A \$30,000 down payment was made and plans begun. Lemhi-Shoshone tribal elders came to visit the site and informed those involved that this site was unacceptable. It had been a sacred burial ground. Negotiations ended on the Syringa Lodge site.

It seems that community controversy solidified around the project at this time. The key players initially involved seem to have split on the Center’s purpose and thus on the decision of the actual site purchased. Was the Center to be a small visitor/interpretive center commemorating the Lewis and Clark expedition and Sacajawea’s contribution to the expedition or a heritage complex attracting thousands of visitors and housing a museum, tourist services, and community and arts center?

The Heckendorf Ranch was eventually purchased for the Sacajawea Center. The property consisted of 71 acres, a ranch house, barn, stables, and outbuildings. The City of Salmon purchased the property with federal appropriation funds for \$750,000, which was perceived by some to be approximately \$250,000 above relative market value.

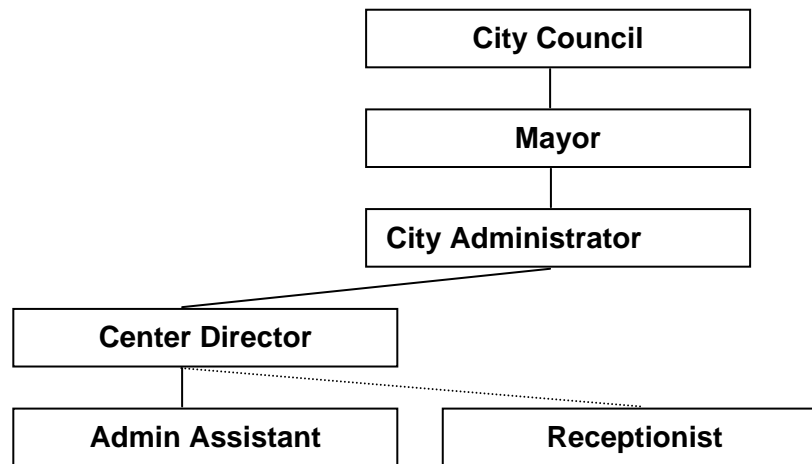
With remaining federal monies and grants from the Bureau of Land Management (BLM), U.S. Forest Service, Idaho Governor’s Lewis and Clark Trail Committee, and other agencies, a small visitor/interpretive center was constructed that houses information and artifacts on Sacajawea and Lewis and Clark’s travels in the Lemhi Valley. An interpretive trail circumnavigates a portion of the property leading visitors to the Teepee Village, fish weir, horse exhibit, and ropes course. The barn was converted into the 75-seat Meriwether Theater, and an outdoor amphitheater was constructed. The Heritage Garden was planted as a showcase for native plants. All these improvements supported the “big event”—Sacajawea Heritage Days 2005.

The purpose of Sacajawea Heritage Days 2005 was to coincide with the national Lewis and Clark Bicentennial Commemoration and to create an event for the community to promote the culture, history, and heritage of Lemhi County from August 12–21, 2005. This event included hosting the National Park Service’s Lewis and Clark Corps of Discovery (Corps II) exhibit at the Sacajawea Center. It was anticipated that the event and Center would bring many visitors and tourist dollars to Salmon. Center staff continue to coordinate this community event annually.

Organization Structure and Operations

Organization Structure

The Sacajawea Interpretive, Cultural and Educational Center is owned and operated by the City of Salmon. The following organization chart outlines the formal structure.



Currently, the City employs 1.75 full-time equivalent (or FTE) employees annually for operating and managing the Center. A part-time reception position is funded by the Work-Force Development Program. Seasonal contracted positions include interpretive rangers/educators, visitor center host, and camp host (travel expense reimbursement only). Volunteers and docents provide additional staffing for the visitors center, Heritage Garden, and ropes course. Approximately 3,418 volunteer hours were logged during 2006.

Activities and Services

A number of activities and events are ongoing at the Sacajawea Center:

- Sacajawea Heritage Days
- Salmon Outdoor School
- Art and artifact exhibits
- Interpretive lectures
- Food for Thought lecture series
- Community garden
- Low Ropes Challenge Course
- Walking/cross-country ski trail
- Fishing on the Lemhi River
- Birdwatching
- Outdoor concerts
- Weddings and other special events

The Meriwether Theater (the renovated barn) provides seating for 75 during the warmer months. Approximately 18 acres of the Center are under contract for hay production. A little less than an acre is managed as a wetland. The City of Salmon, with support from the BLM and other agencies, provides maintenance (mowing and watering) of the yards and other fields as well as building, interpretation and trail repair and maintenance.

The Sacajawea Center is open from Memorial Day weekend through September 30 every day from 9:00 am to 6:00 pm. In addition, during May and October, the Center is open weekends from 9:00 am to 5:00 pm. During the 2006 season, 3,300 guests signed the Center's guest register. The majority of signing guests were from out of state (67%), while a small number were from another country (2%). The rest of the registered guests were from Idaho. Guest data from previous years are not available for comparison.

Fees are charged for general admission to the Sacajawea Center for visitors who do not reside in Salmon or Lemhi County only. These fees are \$4 general admission, \$12 per family, with no charge for visitors 6 and under. Facility-use fees for the yard, amphitheater, and Meriwether Theater range from \$25 to \$50, with additional charges for tents, sound systems, stage flooring, and portable toilets.

Funding

The primary sources of revenue for the Sacajawea Center have been the Department of Housing and Urban Development, Idaho Governor's Lewis and Clark Trail Committee, and BLM. Revenues and expenses for the Center (per *City of Salmon Expenditures with Comparison to Budget for Year End*) for the past six years can be found in the *Sacajawea Center Profit and Loss Report*. The business plan for fiscal year 2007–08 is included in Attachment B.

Center Strengths and Opportunities for Improvement

In any organization—business, agency, or nonprofit—infrastructure/support systems promote the effective and efficient delivery of goods and/or services. Members of the consulting team completed an assessment of the Center's support systems and programs to determine areas of strength and areas of opportunity for change to improve the organization's effectiveness. The following areas were evaluated and are discussed below:

- Organization purpose
- Leadership and governance
- Planning
- Programs
- Fund development and finance
- Marketing and communications
- Staffing and human resources
- Facilities, technology, and equipment

Organization Purpose

- Preliminary plans called for a community complex with some aspect of the complex to be dedicated to promoting/telling the story of the relationship of the Lemhi Valley to the Lewis and Clark expedition (i.e., Sacajawea).
- The purpose seemed to evolve based on funding availability to “provide an Interpretive and Cultural Center with education and programs that interpret the history of Sacajawea and the significance of her role with the Lewis and Clark Corps of Discovery, the unique historical aspects of the expedition within Lemhi County...”
- There is opportunity to develop, clearly articulate, and communicate a definitive purpose, vision, and core values of the Center to all constituents.

Leadership and Governance

- The Center Director provides management and coordinates day-to-day operations of the Center.
- Members of the Salmon City Council have final fiduciary and legal responsibility for the Center. There may be an opportunity for city council members to gain greater understanding of the Center's finances.
- The City Administrator provides oversight of operations, management, and finance.
- A Sacajawea Center committee has been organized and includes city council members as well as citizen advisors.
- The opportunity for a respected community champion/leaders still exists.
- There is opportunity for the strategic decision making relative to the Center to become clear and consistent.

Planning

- Five separate plans have been developed for the Center since 1985.

- The opportunity exists to develop a strategic plan and annual business plan for the Center with long-term outcomes and measurable objectives to provide a solid base for accurate budgeting.
- The Center is identified as a community asset within the newly emerging Lemhi County comprehensive plan.
- The City of Salmon has the opportunity to develop its own strategic plan that may or may not include the Center.

Programs

- The Outdoor School/School of Discovery and Mike Crosby's lectures are strengths of the Center.
- Performances in the amphitheater are also strengths.
- The opportunity exists to develop program objectives and consistent evaluation processes to determine program efficiency and effectiveness.
- Programs are based on and/or developed from suggestions that sound like good ideas.
- Program staff are highly competent.
- The opportunity exists to clarify what written policies are in place for the safety of the staff and clients relating to all programs and what policies may still need to be written.
- The opportunity exists to evaluate the purpose, objectives, and benefits for Sacajawea Heritage Days to determine whether the event and community are best served with it as is.
- Consistent efforts to involve the Lemhi-Shoshone in planning and implementing programming are now in place.

Fund Development and Finance

- The opportunity exists to develop and implement consistent, formalized, annual fundraising and donor recruitment and retention systems.
- In addition to fees, donations are also received from some guests.
- The primary source of operation revenue is the BLM. The opportunity exists to diversify from a single or few sources to a variety.
- The Center generated a net income in one out of the last six years (Attachment C).
- Financial information and monthly reports are presented to the Salmon City Council's Finance Committee for review. This information documents actual revenues and expenses, as well as the budgeted amounts.
- The opportunity exists to clearly define and outline authorizing, processing, recording, and paying functions and systems for internal control of finances and cash flow.
- The opportunity exists to develop and implement systems for tracking and monitoring individual government grant funds.
- The opportunity exists to clearly document allocation of indirect or direct costs to the Sacajawea Center from other city departments, funds, and resources.

Marketing and Communications

- The opportunity exists to clearly define the Center's specific constituencies and target markets.
- The original target market for the Center was tourists with an interest in history and more specifically Lewis and Clark history.
- The newsletter is produced consistently in format as well as timely.
- The opportunity exists to produce program materials that are eye-catching, informative, and easy to understand.
- Promotion of programs and events consists of the website, written calendars placed around town, and Voice of the Valley (local radio) shows. The opportunity exists to increase public relations and communication efforts to create greater recognition and understanding within the community about what programs are offered at the Center.

- Systems are in place for receiving client or community concerns; however, follow-up action and/or communication regarding the concern may not occur.
- Internal communications (within the hierarchy) could improve in clarity, accuracy, and timeliness.

Staffing and Human Resources

- The opportunity exists to create staff job descriptions that realistically reflect work outlines and functions needed to effectively implement systems and activities necessary to support Center operation.
- Some volunteer job descriptions are available.
- Reporting relationships between staff and city hierarchy are somewhat clear.
- The opportunity exists to have personnel policies onsite at the Center.
- The opportunity exists to develop and implement evaluation processes for providing clear understanding of performance expectations and any issues that may arise.
- Systems for recognition of exceptional achievement by volunteers and employees are in place.
- The opportunity exists to increase employee access to coaching and training.
- The opportunity exists to provide and/or recruit staff with greater general business management (budgeting, planning, evaluation, marketing, finance, etc.) skills and expertise.
- Approximately 8% of the City's time and budget for parks is allocated to the Sacajawea Center.

Facilities, Technology, and Equipment

- Sufficient space is available for staff and volunteers.
- The opportunity exists to garner adequate storage space for artifacts and other resources.
- The opportunity exists to provide computer equipment and software that would enable staff to be more effective and efficient in their jobs.
- An inventory system is somewhat in place for equipment, supplies, and resources.
- The Public Works Department has a list of repairs needed at the Sacajawea Center, which could include a new roof on the house. Several maintenance and repair activities are currently listed:
 - Level host pad
 - Alarm on host pad vault
 - Entrance sign lighting
 - Prep sites for vault toilet installation
 - Barrier fabric on landscape berms
 - Install interpretive signs, map, and museum
 - Install nature trail panel posts
 - Install ropes course sign
 - Install water line from irrigation pump to garden
 - Move picnic tables from amphitheater
 - Burn/clean irrigation ditches and headgate
 - Eliminate clunk noise from heat pump
 - Complete west entrance to office
 - Replace overhead light fixture in office
 - Run power to garden garage
 - Landscape tent anchors in amphitheater
 - Repair toilet and vent fan in office restroom
 - Grade/fill gravel parking lot west of office
 - Replace breaker for outdoor power
 - Check statue lighting
 - Repair ranchyard outside lamp
 - Remove tree stump from ranchyard
 - Repair/replace visitor center bottom door seals
 - Assist mounting 3-D exhibits in visitor center
 - Evaluate status of golf carts—recommend
 - Fix horse stall door (“window”)
 - Remove plywood/particleboard sheets by amphitheater

- Set up pump and hoses for ranchyard irrigation
- Build ramp into Meriwether Theater
- Add trail surface material/Outdoor School–wetland
- Replace irrigation valve in gravel parking lot/office
- Remove concrete slab from barrow pit

Similar Organization Research

Methods

Another critical component of developing the master plan for the Center was research on similar facilities in the West. Directors of the following 12 museums and cultural arts organizations were interviewed. Annual operating budgets ranged in size from slightly more than \$100,000 to \$1.8 million.

- Columbia Gorge Discovery Center and Museum
- Columbia River Maritime Museum
- John Wesley Powell Museum
- Museum of Western Colorado
- Museo de las Americas
- Tread of Pioneers Museum
- Hurricane Valley Heritage Park
- Fort Uncompahgre Living History Museum
- Jackson Hole Historical Society
- Center for the Arts, Crested Butte
- Lewis and Clark National Historic Trail Center
- Dinosaur Depot

In addition, financial benchmark information was obtained from the American Association of Museums study report, *Museum Finances 2003-04*, Colorado Council on the Arts, and Colorado-Wyoming Museums Association.

National Overview

Benchmarks are useful tools in comparing the Sacajawea Center's operations to some reference point for the purpose of setting goals, evaluating performance, and making decisions about whether and how to change. Finding comparisons is somewhat difficult as each community is different in terms of size or geographic situation, and each organization—whether museum, historic site, or other type of cultural attraction—considers itself unique. However, each share a common goal of reaching sustainability in the nonprofit sector to serve people as a source of learning, wonder, and stewards of our material and cultural heritage.

- Nearly 70% of museums in the United States are private nonprofits, 20% are operated by government agencies, and 10% are operated by colleges and universities. Nearly 25% of those exist within larger parent organizations, and over 20% have separately incorporated support organizations.
- Attendance at history museums is increasing slightly year to year.
- The average operating income for museums and historic sites the size of the Sacajawea Center is about \$165,000, and operating expenses are about \$192,000.
- In the past few years, there has been an overall increase in operating expenses, a decrease in non-operating income (endowment contributions, capital campaign contributions and pledges, and realized gains on the endowment), an increase in the median size of involuntary deficits, and a decrease in the number of museums running operating surpluses.
- Throughout the museum sector, private charitable contributions are the largest source of operating revenue, followed by earned income and government/municipal funding. Investment income accounts for approximately 10% of the operating revenue. Of those receiving government funding, 77% comes from state, local, or tribal sources, while 23% comes from the federal government. Generally speaking, history museums and historic sites have the lowest ratio of earned income supporting the operations budget.

- Approximately 60% of history museums and historic sites have some level of government subsidy, and many have a separate nonprofit “friends” group to aid in fundraising, volunteer recruitment, or expertise. In recent years, the amount of public subsidy (tax dollars) for museums has decreased and reliance on private sources (individuals, corporations, community, and foundations) has increased. In cases where state and local government organizations provide support, the average is approximately 16% of the annual operating budget.
- The average cost per visitor for history museums and historic sites is \$11.30 (dividing the annual operating budget by the annual number of visitors to derive cost).
- For every dollar earned, a museum must find a minimum of another \$3 to cover costs of serving the visitor. For those cultural attractions that maintain collections, costs rise significantly due to conservation, curation, care, storage, and special environmental controls.
- The estimated earned income for museums and historic sites with budgets similar to that of the Sacajawea Center is approximately \$2.13 per visitor. (Obviously, much of what museums do is not inherently profitable.)
- Between 45% and 55% of small to medium-size history museums and historic sites have some level of endowment, with an average (as compared with the budget of the Sacajawea Center) of \$400,000 and \$900,000.
- Common sources of earned income are admission fees, gift shops, facility rental, special events, and program/educational fees. Admission fees are the major source of earned income in most museums, and of those that do have fees, 98% offer discounts and/or have free admission days to remain accessible to the public. Of these museums, 36% of their operating income comes from private charity, 30% from earned income, 25% from government sources, and 11% from investments.
- Average earned income percentages are given below:

– Admission income	28.0%
– Investments (not endowments)	6.0%
– Special exhibitions	7.0%
– Membership fees	10.0%
– Program/educational fees	12.0%
– Facility rental	8.0%
– Fairs/festivals	2.0%
– Gift shop	21.2%
– Food service	0.8%
– Endowment	5.0%
- Gift shop gross revenue per visitor for a comparable budget size is \$20,000 to \$30,000 and represents an average of \$1.73 per visitor.
- Generally, museums and historic sites average one full-time paid staff per annual budget of \$100,000. Many use part-time, seasonal and volunteer help to supplement full-time personnel. Proportionally, smaller museums use more volunteers per full-time staff. For those with annual budgets under \$180,000, there is an average of 25 volunteers per full-time staff.
- Of museums in the United States, 30% to 35% are located in rural communities.

Similar Organization Results

The following conclusions were drawn from the interviews. Specific responses can be found in Attachment D.

- Funding for nonprofit organizations requires a mix of sources, including donations from foundations, corporations, individuals, and partnerships and earned income from admissions, gift shops, facility rental, special events, educational and public programming, and endowments.
- Small to medium-size museums and cultural centers with budgets similar to that of the Sacajawea Center often receive some level of public subsidy and/or belong to a larger parent organization such as a county or state historical society, park system, or municipal government. Those that operate as incorporated nonprofit organizations have to develop fundraising plans that embrace many different sources.
- Museums and cultural attractions depend heavily on local community support, both financially and morally.
- Providing a product or mission viewed as important to the core values of the community is critical.
- Collaboration and partnerships add important financial resources and support for nonprofit organizations.
- Having a strong board of community leaders who are committed to long-term financial stability is recommended.
- Tourism represents approximately 60% to 70% of the visitation of a typical rural museum or cultural center. The product must be destination worthy.

Observations and Recommendations

Salmon has a population of just over 3,000 inhabitants. Geographically, it is isolated from the next nearest city with a population of more than 20,000 by 2.5 hours (Idaho Falls and Missoula). Without a substantial critical mass to draw from, tourism is the primary source of earned income for the Sacajawea Center. Reliance on tourism will become even more difficult with the dramatic rise in gasoline prices. For success to be completely realized, the product has to be fully developed and the governance relationship changed. Such change may mean developing a stronger visitor experience with expansion of the facility to incorporate a more comprehensive storyline, more classroom space, an auditorium, a staging area for handicraft demonstrations, a special exhibits gallery for changing themes, an expanded gift shop, and a library and resource center.

Discussions on whether the Sacajawea Center should become a museum in the sense of acquiring, maintaining, and funding collections should be discouraged at this time. Costs associated with caring for collections—conservation, environmental controls, personnel, and storage—can be staggering. Only when the Center becomes financially self-reliant and outside funding is realized can the collections issue be responsibly considered. That isn't to say that certified replicas, copies, and other such facsimiles cannot be acquired. These do not require the same protection and security controls as do authentic pieces. Creating a comprehensive database for Sacajawea and Lemhi-Shoshone information, however, should be considered as the public looks to the Center to be this single source of information on these subjects.

There is a real danger in trying to be too many things for too many people. It would not only dilute the purpose of the Center but limit the amount of available funding for its mission.

A significant public relations issue needs to be addressed with open minds and a willingness to work together to make the Center more self-sufficient. Otherwise, pleas for support will fall on deaf ears. City control will likely expire, and residents must decide whether the Center is important enough for the community to support, even if another organization assumes ownership.

The following considerations for management were based on the assessment of similar organizations:

- **Local affiliation/management and operation by the Lemhi County Historical Society**—The Lemhi County Historical Society has an excellent reputation for protecting, preserving, and showcasing the county’s history. Its leadership is respected, and Salmon residents appear to actively support its mission. It is incorporated as a private, nonprofit organization and receives funding from grants and outside sources. In recent years, the Historical Society has made great progress toward improving its exhibits and collections. If the Historical Society relocates to a new site, the Sacajawea Center might be an attractive possibility. Joining the assets of both would strengthen the financial position of both. Blending the two presents a good option.
- **Adoption by a larger state organization (Idaho Department of Parks and Recreation or Idaho Historical Society)**—A larger organization with compatible goals would certainly be in a stronger position to support the fledgling Center and absorb many of the operational costs. Given current budget and political constraints of the Idaho Historical Society, the Idaho Department of Parks and Recreation might be the likelier organization.
- **Transference of ownership to a new nonprofit corporation**—Another option, although more difficult, at this time would be to transfer ownership and governance to a new nonprofit corporation, The Sacajawea Cultural Center, Inc. Such a transference could not happen without some level of continued public support, but this option does allow for aggressive fundraising at many levels. According to the American Association of Museums, “[i]n all the financial challenges that a nonprofit organization faces, no matter what strategies are used to address them, the most important asset is the organization’s credibility with its public.” Even the most aggressive fundraising efforts will not overcome community apathy and resistance. Long-term financial sustainability requires strong public commitment for the mission and purpose to succeed.
- **Ownership by the Shoshone-Bannock Tribes**—Tribal ownership is another option. Although several tribal members have voiced their support, tribal enterprises rarely have the management infrastructure needed to operate a facility outside their jurisdictions. Distance and resources would likely derail this as a possibility.

Key Stakeholder Survey

Background and Objectives

A critical component of developing the master plan was gathering perceptions and suggestions from representatives of the Sacajawea Center's key constituencies. This component included conducting a survey of users, tribal elders and members, community members and leaders, business leaders, funders, and initial founders. The following were specific objectives for the survey:

- Provide an opportunity for public comment to foster positive community ownership of the Center.
- Identify currently unknown concerns related to the Center.
- Gain feedback on alternatives for operating the Center in the future.

The survey was not intended to gather statistically significant data but rather to identify trends in community perception.

Methods

The written survey was made available through surveymonkey.com for 30 days (April 10–May 10) via Salmon Valley Stewardship's website. The Sacajawea Center, City of Salmon, and Idaho Historical Society offered direct links to the website from their sites. In addition, hard copies of the survey were available for pick-up and drop-off at City Hall, the Library, and the Sacajawea Center. Survey questions are included as Attachment E.

Thirty-six in-depth interviews were conducted in person with business owners, community leaders, tribal members, Center founders, users, and other stakeholders.

Written Survey Summary

The written survey produced 108 responses (23% from the paper survey, 67% from the online survey). This number represents approximately 1.3% of Lemhi County's population and 3.4% of the Salmon's population. The demographic breakdown for respondents follows:

Gender	Male	44%
	Female	54%
Age	0–20	1%
	21–35	8%
	36–50	20%
	51–65	37%
	65+	34%
	Native	14%
Length of residency in community	<1 year	4%
	1–5 years	12%
	5–15 years	19%
	15+ years	51%
	Native	14%
Valley residents		95%
Not residents of the valley		5%
Center visitors		86%
Not visitors of the Center		14%

Analysis of the written surveys provided the following information.

General level of support—Respondents in general showed the following levels of support for investing city tax dollars in the Sacajawea Center.

- 25% strongly support use of city tax dollars
- 17% support use of city tax dollars.
- 5% don't care about use of city tax dollars.
- 6% don't support use of city tax dollars.
- 40% strongly don't support use of city tax dollars.
- 7% did not answer the question.

Visitation and specific level of support—Of the 108 respondents, 86% classified themselves as Sacajawea Center visitors.

- 38% visit 2 to 10 times a year (infrequent users).
- 31% have visited just once or once a year (non-users).
- 17% visit 10 to 50 times a year (frequent users).
- 14% visit over 50 times a year (main users).
- 72% have taken friends or family.
- 28% have not taken friends or family.
- 67% have referred people to the Center.
- 33% have not referred people to the Center.
- 31% strongly support use of city tax dollars.
- 17% support use of city tax dollars.
- 4% don't care about use of city tax dollars.
- 8% don't support use of city tax dollars.
- 40% strongly don't support use of city tax dollars.

Of the 14% who say that they do not visit the Sacajawea Center...

- 0% strongly support use of tax dollars
- 23% support use of tax dollars
- 15% don't care about use of tax dollars
- 0% don't support use of tax dollars
- 62% strongly don't support use of tax dollars

The following themes relative to the subject areas of the survey were identified.

Purpose—Visitors to the Center gave various descriptions of purpose, which can be categorized under several headings: education, recreation, history, community, preservation, and tourism. A central theme of educating people, both locally and beyond, about Sacajawea's role in the Lewis and Clark expedition and history through interpretation at the Center is evident in survey responses. Additionally, the Center was described as an asset to the community by providing recreational opportunities, performing arts entertainment, a site for private and public events, and new tourism (cultural heritage) infrastructure. Some respondents expressed confusion about the Center's original and current purpose.

People who have not visited but plan to (potential user supportive) describe the purpose of the Center as "to provide cultural education opportunities regarding the lands and peoples of the Lemhi area, to educate people of all ages on the Indian culture, to better understand the rapport and aid Sacajawea and the Shoshone tribe extended to Lewis and Clark and their men, and Sacajawea's life while in Idaho."

People who have not visited and would not consider visiting the Center (non-user unsupportive) either describe the purpose as tourism or do not know what the purpose is.

Reasons for visiting—The top reason for visiting the Center was to walk the trails. Other reasons included events and programs, education, volunteer activity, and outings with visitors.

Positive attributes—Visitors indicated that they liked the Center for its natural setting (location, beauty, views, open space, etc.). Additionally, visitors commented on events, programs, the garden, trails, sculptures, amphitheater, views, and proximity to town. Many people noted the “feeling” or “atmosphere” of the Center, as well as the peace and quiet and “walking back in time.” The natural beauty of the Center’s setting (views, mountains, fantastic setting, beautiful grounds, and simplistic beauty) appears to be highly valued by users. Finally, respondents noted “pride” and “reverence” as feelings that are evoked while at the Center.

Programs and services—A number of respondents expressed satisfaction with the current level and quality of programs and services. Helpful suggestions included more interpretation for a self-guided tour, a tribal gift shop, integration into school curriculum, inclement weather protection for outdoor events, more Native American participation, outdoor instruction classes, youth camps, adult workshops, a membership program with benefits, an improved outdoor stage, more summer events, tribal representatives to give talks and perspective on current situation, more youth programs, and revenue-generating programs.

Suggestions for positive impact to community—Respondents conveyed the need for the Center to be self-supporting, continue current programs, encourage greater community use, and improve public relations. Longer-term suggestions included developing more partnerships, especially with local businesses and the schools, promoting the Center beyond the local community, and establishing a plan and management model that measures performance.

Issues and suggestions—Respondents identified the need for the Center to be self-supporting as a top issue. Other issues included the lack of a clear, shared vision for the Center, the number and use of staff (too much), and the lack of a plan for the future. Suggestions included turning the Center over to the state or federal park system and improving publicity, public relations, and promotion.

Actual responses are available upon request. Each survey is distinguished by a numerical code rather than a name to protect the respondents’ expectation of some level of confidentiality.

Interview Summary

The following people were interviewed, as well as two others whose names are unavailable. Because interviews were conducted with the expectation that answers were confidential, transcripts are considered the proprietary work property of Concepts in Writing, Inc.

- RoseAnn Abrahamson, Lemhi-Shoshone founding member
- Loren Arfmann, Main Street business owner
- Bob Baker, CPA
- Bud Bartlett, community resident
- Ken Beller, Main Street business owner
- Hope Benedict, Lemhi County Historical Society
- Nick Bertram, Main Street business owner
- Bob Cope, Lemhi County Commissioner
- Kate Curet, home school parent
- Lynn Dahle, LDS Stake President
- Stan Davis, Mayor
- Beryl DeBoard, initial founding committee member
- Lucy Diaz, Lemhi-Shoshone member
- Jim Fazio, Idaho Governor's Lewis and Clark Trail Committee
- Rozina George, Lemhi-Shoshone founding member
- Roger Grenier, community resident
- Rick Hodges, owner/publisher, *Recorder Herald*
- Snookins Honena, Lemhi-Shoshone member
- Lloyd and Cheryl Jones, Lemhi County Historical Society
- Jeff Maser, Watershed Project Coordinator, Soil Conservation District
- Kay McAtee, Main Street business owner
- Greg Middlebrook, pastor
- John Miller, Salmon City Council
- Wendy Neal, Towne & Country Realty
- Roger Nottestad, Lemhi County Lewis and Clark Bicentennial Committee
- Luke Prange, community resident
- John Riddle, Principal, Salmon High School
- Abner Schulz, owner, Wagonhammer Campground
- Fred Snook, initial founding committee member
- Rick Sessions, General Manager, KSRA
- Jan Tippets, Main Street business owner
- Dave Thompson, owner, Syringa Lodge
- Mark and Kristin Troy, owners, Idaho Adventures
- Gary Van Huffel, City Administrator
- Monique Villar, City of Salmon
- Bev Wadsworth, Lemhi-Shoshone member
- Shannon Williams, University of Idaho Community Development and County Extension Programs

The following observations and conclusions reflecting community member perceptions were garnered from the 41 interviews.

- People lack trust in what the City communicates to them regarding the Center and other city business, especially financial and visitor information. There is a general perception that visitor numbers are exaggerated and money is being transferred among departments without disclosure.
- The Center is perceived as too great a burden for too small a community; that is, city government should not be engaged in economic development activities but should focus on infrastructure such as streets and sidewalks.
- The Center was developed and formed by a small group to satisfy personal agendas and was "sold" to the community on expectations of large numbers (thousands) of tourists flocking there annually. People are skeptical that tourism can "save" the community economically.
- Expectations were great regarding Lewis and Clark Bicentennial activities, but they were not met. People have Lewis and Clark burnout and disgruntlement.

- There is little and inconsistent understanding of the purpose of the Center beyond the one-time commemorative event and walking trails.
- The vision for the Center is not clear, articulated, or shared.
- Planning and leadership have been inadequate or missing.
- People perceive a lack of product: there is not much out there.
- It seems that use of the Center is great by those who live in the county versus the city.
- Community members have a high level of pride in the Center; however, pride does not translate into value (placing some level of importance on) for the Center.
- The school, hospital, streets, and sidewalks are more important uses of city resources than the Center.
- Tribal members would like more tribal products, tribal education, and tribal involvement that can be reimbursed. They want to feel welcomed.
- The tribe has little to no involvement, but their involvement is expected.
- At the governance level, tribal involvement is also feared (gambling/casino development).
- The perception exists that the tribe lacks the managerial capacity to administer the Center.
- The effectiveness and efficiency of current staffing is questionable.
- Many community residents don't care about the Center as long as they don't have to pay for it.
- The editorial printed in the newspaper about the Center becoming a state park influenced people's opinions about what should be done with the Center.
- Neither continued city nor new nonprofit management of the Center emerged as preferred options.
- The majority of survey respondents and interviewees support turning the Center into a state park.
- The Lemhi County Historical Society is well supported and has provided interpretation and education regarding all aspects of life (native and settler) in Lemhi County for over 30 years.
- The Arts and Cultural Center should be pursued as a separate project (how can we pay for that when we can't pay for the Center as it is?).
- Interviewees felt that paying modest fees for all programs and activities at the Center would be reasonable.

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III. Recommendation and Master Plan

Three potential operating options were identified and recommended by the Advisory Team for additional exploration: the City of Salmon, Lemhi County Historical Society, and Idaho Department of Parks and Recreation. Attachment F provides the mission for each organization as well as the assumptions and budget information used to assess each option.

Based on the information gathered from the community surveys, similar organization research, and their combined experience and expertise, members of the consulting team—as well as the Advisory Team—recommended going forward with attaining operation of the Sacajawea Center by the Idaho Department of Parks and Recreation.

This section includes recommendations for mission and purpose, management and operation of the Sacajawea Center, and sustainability goals. It also includes recommended timelines for three phases of implementation: laying the foundation, building relationships, and getting approval and implementing the master plan. Required resources and infrastructure issues to address are also listed.

Implementation Overview—August 2007

Mission/Purpose

To honor and provide education regarding Sacajawea and her people, the Agai Dika Shoshone, and their role in Idaho and American West culture; and, stewarding Lemhi River front lands for future generations.

Recommendation

For the long-term sustainability of the Sacajawea Center, it is recommended that the City of Salmon seek additional cooperative/partnership support. A major component of the additional cooperative partnerships would be management and operation of the Sacajawea Center by the Idaho Department of Parks and Recreation by fiscal year 2009–2010.

Sustainability Goals

- I. Continue to increase community involvement in, attendance at, and support of the Sacajawea Center.
- II. Negotiate formal operating agreements for new and/or additional resources for the operation of the Sacajawea Center with, but not limited to, the following:
 - Shoshone-Bannock Tribes for cultural interpreters, possible campsite development, and gift shop inventory.
 - Idaho Governor's Lewis and Clark Trail Committee for additional funding to implement the master plan and to secure the political support needed for legislative approval.
 - Lemhi County Historical Society for increasing volunteer and docent support.
 - Bureau of Land Management for continued and/or expanded administrative and program support.
- III. Garner state legislative and executive office approval for Idaho Department of Parks and Recreation operation and management of the Sacajawea Center by the end of the 2009 legislative session.
- IV. Continue to increase revenues through leveraging city resources and funds, exploring additional opportunities, and maximizing efficiencies in the use of resources.

The outlined strategies that follow are to be implemented in addition to activities identified in the 2007–2008 Sacajawea Center business plan (Attachment B). To implement the key activities in the plan, the

project team should meet monthly to update and revise the plan as needed. The process for implementing the project must be dynamic and the project team must adapt to new and unexpected developments and opportunities. This process will require the support of many individuals of varying backgrounds and perspectives. *The process must be flexible and timely to adapt to the many variables and influences that may arise during the course of implementation.*

Recommended Timelines

Between now and August 2009, work should progress in three phases. These phases, as well as the recommended tasks and participants, are described below.

Phase 1: Laying the Foundation (October–December 2007)

These activities lay the foundation for developing the required relationships and support to achieve legislative and executive approval.

- Request funding for project support (facilitation and management) as well as a percentage of Sacajawea license plate sales revenue from the Idaho Governor’s Lewis and Clark Trail Committee.
- Recruit and hire project support (see Attachment G for a draft scope of work).
- Form project team to manage and implement legislative and executive office approvals. Following are recommended team members:
 - Keith Petersen, Idaho Governor’s Lewis and Clark Trail Committee
 - Leo Ariwite, Shoshone-Bannock Tribes
 - Carolyn Smith, Shoshone-Bannock Tribes
 - Bob Russell, retired, U.S. Forest Service
 - Barbara Strickfadden, community advocate
 - Bob Meinen and/or Dean Sangrey, Idaho Department of Parks and Recreation
 - Dan Smith, Land of the Yankee Fork, Park Manager
 - Steve Hartman, Bureau of Land Management
 - Hope Benedict, Lemhi County Historical Society
 - Jim Baker, Salmon City Council
 - George Miley, Salmon City Council
 - Stan Davis, Mayor
 - Angie Hurley, Sacajawea Center Director
 - Contracted project support manager
- Conduct team meeting to outline roles and responsibilities, specific tasks, assignments, and time frames for initial meetings. At the least, key individuals should include the following:
 - Representative Lenore Hardy Barret
 - Representative Jo An Wood
 - Senator Jeff Siddoway
 - Lemhi County Commissioners
 - Latham Williams, Board Chair, Idaho Department of Parks and Recreation
 - Douglas Hancey, Region VI Board Member, Idaho Department of Parks and Recreation
 - Dean Cameron, Chair, Joint Finance/Appropriations Committee
 - Melvin Richardson, Idaho Falls Senator, Joint Finance/Appropriations Committee
 - Jeff Malmen, Chief of Staff, Governor’s Office

- Continue efforts for formalizing agreement with Shoshone-Bannock Tribes for cultural interpreters, possible campsite development, additional gift shop inventory, and other forms of support for mutual benefit.
- Develop outline/draft formal operating agreement between City of Salmon and Idaho Department of Parks and Recreation for operation and management of the Sacajawea Center, defining the advantages and benefits to the agency of a cooperative partnership.
- Continue working with Bureau of Land Management for continued and/or expanded administrative and program support.
- Re-establish relationship with appropriations project officer with the Department of Housing and Urban Development to determine future and potential uses of remaining appropriation monies.
- Complete project materials/case for support packages to be used in meetings with key leaders and individuals.
- Develop and implement effective and timely communications of activities and important information for development of community support.
- Develop formal agreement with nonprofit organization for accepting, tracking and acknowledging philanthropic contributions to the Sacajawea Center.

Phase 2: Building Relationships (January–August 2008)

These activities identify and garner the required support for legislative approval, facilitating passage in the 2009 legislative session.

- Determine appropriate legislator(s) for championing legislative approval.
- Implement actions/activities identified from initial meetings with key individuals.
- Garner letters of support from
 - Shoshone-Bannock Tribes
 - Salmon City Council
 - Lemhi County Commissioners
 - Lemhi County Historical Society
 - Bureau of Land Management
 - U.S. Forest Service
 - Idaho Department Parks and Recreation Board and administration
 - Idaho Governor's Lewis and Clark Trail Committee
 - Salmon Arts Council
 - Salmon Outdoor School
 - Salmon School District
 - Lemhi County Humane Society
 - Idaho Department of Fish and Game
 - Idaho Fish and Wildlife Foundation
 - Director, Department of Interior (Dirk Kempthorne)
 - Sacajawea Education, Interpretation and Cultural Center Inc., (SEIC)
 - Others as identified
- Work appropriate legislative committees and lobbying groups for support.
- Conduct community write-in/email campaign to targeted legislative and executive representatives.
- Initiate fees for community education/programs conducted/sponsored by the Sacajawea Center.
- Increase facility rental fees to generate income from use of facility, resources, and staff.
- Establish formal agreement with Lemhi County Historical Society for combined volunteer and docent program and services.

- Continue to develop and refine strategies and actions for implementation September through December 2008.
- Prepare 2008–2009 Sacajawea Center business plan and budget, reflecting negotiated agreements and increased revenue.

Phase 3: Getting Approval and Implementing the Plan (September 2008–August 2009)

- Adapt and implement activities as needed to maintain and solidify relationships with key legislators and governor's staff for approval support.
- Work with legislative champion and Idaho Department of Parks and Recreation for fiscal year 2009–2010 budget inclusion and approval.
- Conduct community and key leaders write-in/email campaign to targeted legislative and executive representatives.
- If approved, finalize formal operating agreement between City of Salmon and Idaho Department of Parks and Recreation. If not approved, use information obtained to outline a required course of action for garnering approval in 2010 legislative session.
- Continue working with current and prospective partners for additional cooperative/partnership support and/or fee for service opportunities.

Required Resources and Budget Justification

This table shows estimated costs for accomplishing the tasks listed for the three phases. These costs are explained below.

Budget Item	Necessary Funds (\$)
Project support	95,000–125,000
Communications	2,850
Travel	23,840–35,760
Total estimated costs	121,690–163,610

Project support—City staff have neither the time nor the expertise to coordinate the advocacy efforts needed to achieve political approvals. Additional support should be contracted to provide management and facilitation of plan implementation. For the full range of support outlined in the proposed scope of work (Attachment G), bids will likely range from \$95,000 to \$125,000 (\$47,500 to \$62,500 per year) for the two-year timeline. The City of Salmon may be able to negotiate costs down if staff or volunteers with expertise can be recruited to accomplish some of the deliverables.

Communications—Project materials and special documents and packets will need to be produced to gain support from various constituencies and key individuals regarding the project (such as description, significance, benefits to the community, benefits to them, etc.). Development of these materials will require design services and production assistance estimated at \$2,000 for both years. Postage for distributing these materials is estimated at \$850.

Travel—Members of the project team will need to travel frequently to meet with various key individuals to garner and ensure continued support. Team members will need reimbursement for lodging, mileage, airfare, and meal expenses incurred when they meet with key individuals outside Salmon. An estimated average of \$596 per trip (\$356 airfare and/or mileage reimbursement, 2 nights of lodging at \$90 per night, and 2 days of meals at a per diem of \$30) for between 20 and 30 trips per year will cost approximately \$11,920 to \$17,880 per year.

Infrastructure Issues to Address

In addition to implementing the strategies for achieving the sustainability goals, the following operational issues identified through the master plan development process should be addressed by appropriate city staff and/or contractors to improve operational effectiveness and efficiency during the next two years.

- Clearly articulate and communicate a definitive purpose, vision, and core values of the Center to all constituents.
- Create staff job descriptions that realistically reflect work outlines and functions needed to effectively operate the Center and then recruit staff that meet the qualifications required for the functions outlined.
- Develop and implement evaluation processes and personnel policies for providing clear understanding of staff performance expectations and any issues that may arise.
- Increase employee access to coaching and training for greater general business management knowledge and expertise (budgeting, planning, evaluation, marketing, finance, etc.).
- Provide computer equipment and software to enable staff to be more effective and efficient in their jobs.
- Continue annual business planning for the Center with measurable objectives to provide a solid base for accurate budgeting and determining program efficiency and effectiveness.
- Clarify what written policies are in place for the safety of the staff and clients relating to all programs and what policies may still need to be written.
- Evaluate the purpose, objectives, and benefits of Sacajawea Heritage Days to determine whether the event and community are best served with the City of Salmon as the primary sponsor.
- Clearly define, outline, and prepare written procedures for authorizing, processing, recording, and paying functions and systems for internal control of finances and cash flow.
- Develop and implement systems for tracking, monitoring, and reporting grant funds in a timely manner.
- Clearly document allocation of indirect or direct costs to the Sacajawea Center from other city departments, funds, and resources.
- Produce program materials that are eye-catching, informative, and easy to understand.
- Improve accuracy, clarity, and timeliness of internal communications (within the hierarchy).
- Complete basic capital improvements to the main building and yard.

Attachment A—Consulting Team Credentials

Laurel York Odell—During the past 20 years, Laurel has worked with a broad array of nonprofit organizations with strategic planning, marketing, communications, and fund development. Her expertise is in assisting organizations with strategic issues, including funding. She has guided capital campaigns, written (and received) million-dollar federal grants, assisted with the start-up and incorporation of new nonprofits, and facilitated development of fundraising departments. Her work with nonprofits has run the gamut from small, rural after-school programs to universities and hospitals. Laurel received her master's degree in Philanthropy and Development from St. Mary's University of Minnesota in 1996 and served as Fund Development for Nonprofit Organizations course instructor at Boise State University in 1998 and 1999. In 1997, Laurel established Concepts in Writing, Inc., to provide technical assistance to organizations and businesses in organizational development, strategic communications, and fundraising. Since its inception, Concepts in Writing, Inc., has provided services to organizations throughout Washington, Oregon, Montana, Nevada, Arizona, Alaska, and Idaho.

Adrienne Blauser—Adrienne is an experienced facilitator and analyst committed to helping businesses, organizations, and communities to thrive. She has a proven track record in exploring, initiating, and coordinating collaborative projects (the nomination and designation of the Sacajawea Historic Byway and planning for Sacajawea Heritage Days/Corps II, Salmon River Mountain Artists, Lemhi County/Salmon Community Planning Roundtable, Lemhi Forest Restoration Group, and *Sacajawea Historic Byway Corridor Management Plan*).

Gina Knudson—Gina has served on the Salmon City Council and chaired the city's finance committee. Currently the Executive Director for Salmon Valley Stewardship, she facilitates the Lemhi County Forest Restoration Group and the Community Planning Roundtable. She has played a key role in several capital campaigns (Carroll College, MT, Department of Nursing and Math, Science, and Engineering) and has provided strategic fundraising services for clients in the education, municipal, and nonprofit sector.

Mike Perry—Mike currently serves as the Executive Director of the Museum of Western Colorado, a multi-site history/natural history museum that includes the Museum of the West, Cross Orchards Historic Farm, Dinosaur Journey, Whitman Education Center and co-management with the Bureau of Land Management of the Rabbit Valley Research Natural Area, Dinosaur Hill, and the Fruita Paleontological Area. Mike has received numerous awards and citations for his work in conservation of cultural resources and has published extensively.

Attachment B—2007–2008 Sacajawea Center Business Plan

Objectives

- Increase visitors and visitor revenues by a minimum of 10% (\$12,000 to \$13,200).
- Maintain facility and equipment rentals (Amphitheater 8, Ranch Yard 4, Meriwether Theater 4, Equipment 4)
- Increase gift shop and concession sales by a minimum of 12% (\$12,000 to \$13,500) by adding new products (water, soda, Lemhi-Shoshone beadwork items).
- Establish baselines and increase youth and adult participation in the Outdoor School.
- Continue lecture series (20 lectures) and increase attendance by a minimum of 10% (500 to 550).
- Maintain participation in Heritage Days at 500 students from the Salmon School District.
- Support development and performance of Agai Dika Pow Wow.
- Meet and/or better budget projections.
- Implement master plan.

Strategies

Programming

- A. Continue Outdoor School.
- B. Continue lecture series, especially Mike Crosby sessions, and expand as great speakers become available.
- C. Develop and implement tracking and reporting system for program participation attendance (names, contact information, sessions attended, etc.).

Communications/Promotion

- A. Continue attending and initiating meetings with Agai Dika and Shoshone-Bannock Cultural Council.
- B. Complete/finalize 2008 summer programming schedule by January 15.
- C. Design, produce, and distribute promotional summer program brochures to the following:
 1. Historical tour groups (January and February)
 2. Valley residents (last week of April)
- D. Prepare and distribute press releases on programming to Idaho Falls and Missoula media throughout late spring and summer.
- E. Work with local media (KSRA, *Recorder Herald*, and *Challis Messenger*) on feature stories throughout summer.
- F. Maintain accurate and up-to-date information on the website. Identify and secure new links.

Fundraising

- A. Design, produce, and display three prominent signs with boxes for collection of donations at the Meriwether Theater and trailhead and along the trail.
- B. Complete reports as needed/directed for continued BLM assistance.
- C. Explore and produce if applicable Idaho Humanities Council and Idaho Department of Parks and Recreation grant opportunities.

Finance

- A. Work with Finance Director to improve grant tracking and reporting and grant reimbursement submission.

Technology

- A. Replace a minimum of one of the three outdated computers.
- B. Obtain Adobe Illustrator and training.
- C. Determine other software training needs and procure if possible.

Facilities

- A. Complete front porch improvements.
- B. Add two more culverts for improved irrigation and trail safety.
- C. Put in automatic sprinkling system for front yard, decreasing staff time/pay for yard maintenance.

Staffing

- A. Reorganize staffing and revise job descriptions for allocation of hours when they are most needed and critical job duties.
 - 1. Change director's position to 10-month contract for full-time allowing for increased hours in summer and decreased hours in winter.
 - 2. Contract program assistant/volunteer coordinator through AmeriCorps for March through November.
 - 3. Seasonal grounds personnel (30 to 40 hours per week in June, July, and August; 15 to 20 hours per week in April, May, September, and October).

Fiscal Year 2007–2008 Draft Budget

Budget Item	Notes	FY07–08 (\$)
Revenue		
Grant revenue		
HUD—Phase 1		
HUD—Phase 2	Culverts, sprinklers, and porch	19,500
CEDA/Idaho Governor's Lewis and Clark Trail Committee		
U.S. Forest Service		
BLM Assistance Agreement		30,000
BLM Outdoor School		10,000
BLM Preserving National Heritage		20,000
Miscellaneous/Other		
Ropes Course		500
Other		
Bonds		
Interfund transfer bonds		
Miscellaneous revenue		
Interest		
Rental income	16 @ \$25 ea, 4 @ \$20 ea, \$2,400	2,880
Donations		2,500
Heritage Garden		500
Concessions/gift shop		15,000
Haying		350
Miscellaneous		1,000
Heritage Days vendors		
Visitors fees	3,300 @ \$4 ea	13,200
Refunds—Center purchase		
Health insurance reserve		
Book sales		2,000
Map sales		50
Bread sales		
Health insurance reserve transfer		750
Cash short and over		
LCLCBC debt repayment		
Total revenue		118,230

Budget Item	Notes	FY07–08 (\$) Breakdown	FY07–08 (\$) Total
Expenses			
Salaries			44,000
Director		35,000	
Program/volunteer coordinator	AmeriCorps volunteer	9,000	
Grounds/maintenance assistant	12 weeks @ 40 hrs/week, 16 weeks @ 20 hrs/week @ \$9/hr	(4,640)	
Benefits			12,400
Overtime			
Longevity		0	
FICA		2,800	
Retirement		3,150	
Workers compensation		1,400	
Health insurance		3,850	
Health insurance buydown		1,050	
Wellness program		0	
Unemployment		350	
Postage and office supplies			1,000
Operating supplies			4,000
LCLCBC bank loan payment			
Refunds			
Printing	Programs and schedules	1,500	
Concession materials			12,000
Professional services—other			
Professional services—auditor		(1,660)	
Interpretive planning project			
Volunteers and docents			2,500
Legal and printing charges/adv		(1,200)	100
Travel and meetings			1,500
Dues and subscriptions			100
Janitorial services			1,700
Telephone and communications			3,300
Heat, lights, and utilities			2,340
Software support			45
Contract labor/Outdoor School			10,000
Contract labor/interpretation rangers			3,000
Contract labor/BLM Preserving National Heritage			15,000
Tort liability insurance		(2,228)	
P R & M buildings			4,500

Budget Item	Notes	FY07–08 (\$) Breakdown	FY07–08 (\$) Total
Heritage Gardens			500
P R & M equipment			1,500
P R & M grounds maintenance			15,000
Ropes course inspection			500
Land purchase			
Web hosting			600
Films and display materials			
Landscaping			
Heritage Days			5,000
Total expenses			142,085
Net revenue			(23,855)

*Note: This budget may or may not be the actual budget approved for the Center for FY2007–2008. At the time of publication, the Salmon City Council had not yet approved the final budget for the city and/or the Center.

Attachment C—Sacajawea Center Fund, Fiscal Years 2001–2007

Budget Item	FY 2001 (\$)	FY 2002 (\$)	FY 2003 (\$)	FY 2004 (\$)	FY 2005 (\$)	FY 2006 (\$)	FY 2007 Budget (\$)
Revenue							
Grant revenue							
HUD–Phase 1	798,056	128,029	66,879				
HUD–Phase 2						97,946	619,500
EDA			4,305				
CEDA		3,000	18,226	7,370	17,136	37,294	
CEDA–Corps II planning					17,101	12,363	
CEDA–Corps II programming					17,363	–12,363	
CEDA–information materials					15,022	–13,522	
Governor’s discretionary						5,044	2,000
Department of Lands					1,500		
National Parks System				2,735			
U.S. Forest Service	44,763			0			
BLM Assistance Agreement		40,748	173,363	21,888	30,438	28,410	30,000
BLM Outdoor School							12,000
BLM Preserving National Heritage							60,000
Miscellaneous	5,000	35,477					10,000
U.S. Department of Agriculture					5,622		
Idaho Community Foundation					1,250		
Preserve America							150,000
Idaho Governor’s Committee							250,000
Other				–1,643			
Bonds		900	2,351			1,428	
Interfund transfer bonds					–49,901	3,740	7,210
Miscellaneous revenue							
Interest	81	306	57	0	0	284	
Rental income		200		605	1,338	1,231	5,000

Budget Item	FY 2001 (\$)	FY 2002 (\$)	FY 2003 (\$)	FY 2004 (\$)	FY 2005 (\$)	FY 2006 (\$)	FY 2007 Budget (\$)
Donations—Phase 2				4,869			2,000
Donations			21,088	5,210	25,665	6,367	
Donations—Sacajawea and Pomp statue			10,000				
Donations—Stewardship				125	175	25	200
Donations—Heritage Days					16,000	990	1,000
Donations—Eagle statue				2,594			
Donations—Meriwether				3,000			
Heritage Garden						1,512	500
Concessions			4,299	5,051	12,062	7,989	11,000
Haying				850	450	300	300
Miscellaneous			1,215	1,998	3,165	1,085	1,000
Heritage Days vendors						150	
Visitors' fees			132	15,852	20,693	16,103	12,000
Refunds—Center purchase			1,792	194			
Health insurance reserve			2,173	233			
Book sales					3,950	2,232	2,000
Map sales					257	63	50
Bread sales						35	
Cash short and over					72	−64	
Lemhi County LCBC debt repayment		133					
Total revenues	847,899	208,794	305,920	70,932	139,357	198,645	1,175,760
Expenses							
Salaries	32,718	45,527	31,853	46,763	78,104	58,549	62,489
Overtime			384	57	107	113	
Longevity					69		128
FICA		3,461	2,268	3,306	5,875	4,460	4,780
Retirement		4,340	3,033	3,911	6,795	5,294	5,910
Workers compensation		579	741	751	1,805	2,277	2,385

Budget Item	FY 2001 (\$)	FY 2002 (\$)	FY 2003 (\$)	FY 2004 (\$)	FY 2005 (\$)	FY 2006 (\$)	FY 2007 Budget (\$)
Health insurance		2,239	3,645	3,987	9,176	7,710	7,178
Health insurance buydown					99	1,147	2,010
Wellness program							201
Unemployment		428	322	462	783	587	625
Postage and office supplies		20	174	508	3,014	1,199	2,000
Operating supplies	50,030	6,406	8,994	6,706	3,630	2,598	4,000
Lemhi County LCBC bank loan payment		30,000		0			29,217
Refunds					31	30	
Printing			1,541	2,575	178		1,500
Concession materials			1,830	1,350	12,193	5,494	8,000
Professional services—other	540	27,337	13,465	9,629	9,126	-818	0
Professional services—auditor					1,500	1,660	1,620
Interpretive planning project		4,000		1,269	2,860		
Volunteers				1,485	2,044	2,637	2,500
Legal and printing charges/advice		2,221		1,798	1,185	720	1,500
Travel and meetings		1,939	4,476	5,525	1,888	707	2,000
Subscriptions and dues					103	30	100
Docents							1,500
Janitorial services		37	662	1,741	2,005	2,148	1,700
Telephone and communications		657	2,936	2,433	3,765	3,667	3,120
Heat, lights, and utilities		1,060	1,780	1,328	1,894	2,259	2,339
Contract labor			10,275	2,202			
Tort liability insurance		161	1,248	0		0	
P R & M buildings		30		703	2,270	1,264	2,228
Heritage Gardens						-364	11,500
P R & M equipment		244	226	373	1,638	388	1,500
P R & M grounds maintenance		1,620	2,020	2,681	10,307	3,397	1,500
Land purchase	778,915	1,003	18				
Web hosting		80	1,387	744			805

Budget Item	FY 2001 (\$)	FY 2002 (\$)	FY 2003 (\$)	FY 2004 (\$)	FY 2005 (\$)	FY 2006 (\$)	FY 2007 Budget (\$)
Capital outlay–Phase 1		82,327	183,557	5,014			
Films and display materials		7,000	14,312	653			
Grant salaries						0	
Grant outside services					68,439	40,614	
Grant construction services					63,559	720	
Grant supplies and materials					39,437	3,721	
Grant travel and meeting expenses					4,913		
Grant indirects						87	
Landscaping		12,513	10,288	135		16	
Capital outlay–Projects			9,800	4,114			
Capital outlay–Equipment			6,221	9,273	2,658		
Eagle sculpture				2,500			
Phase 2–Capital reserve				0			
History Park			1,262	188			
Heritage Days					2,021	8,406	
<i>Subtotal</i>							164,335
Idaho Governor's Committee							213,260,
Governor's discretionary							2,000
Preserve America							150,000
BLM Assistance Agreement							10,000
BLM Outdoor School							12,000
BLM Preserving National Heritage							60,000
HUD grant							593,382
Total expenses	862,202	235,228	318,718	123,984	343,468	160,718	1,204,977
Net revenue	(14,303)	(26,434)	(12,797)	(53,052)	(204,111)	37,927	(122,075)

Attachment D—Similar Organization Responses

Each of the questions from the questionnaire used to interview representatives of similar organizations is followed by a summary of the responses.

Q: What is the organization's governing authority?

- Seven of the 12 respondents were incorporated as 501(c)(3) nonprofit organizations.
- Three were operated either under local or state government.

Q: What is the organization's annual operating budget?

- It ranged from \$101,000 to \$1.8 million.

Q: How many full-time staff? Part-time staff ? Volunteers

- The range for full-time staff was from 1 to 27; part-time, 1 to 12; and volunteers, 0 to 300.

Q: Does your organization have partnerships that provide operational funding? In-kind?

- Everyone had partnerships of some kind. Several had formal cooperative agreements with federal agencies such as the Bureau of Land Management, U.S. Forest Service, or state historical societies (Wyoming Historical Society).
- One had city support, and four had a county mil levy.

Q: How does your organization address long-term sustainability?

- Most felt that building an endowment was very important to their long-term financial stability.
- Having a strong Board of Directors committed to fundraising and community visibility was important.
- Providing a strong focus on educational programs and exhibits designed for local schools and community was also necessary.
- All organizations felt that admission and gift shop revenues were extremely important and that keeping the exhibits and programs updated in a competitive environment was critical to the long-term interest in their organizations.
- One museum felt that educational trips and tours were extremely important to their revenue stream and long-term donor cultivation. Tours represented 14% of their earned income.
- Four institutions were supported primarily through tax dollars (mil levy) and did not feel the same long-term pressures that others had. In those cases, such things as membership, gift shop sales, and admissions did not have a high priority.
- Having a larger umbrella organization was very important if not vital to some. Besides providing funding support, a larger parent organization provided access to expertise and resources not available otherwise.
- Community reputation (a core community value) and “connectedness” to community leaders and donors.
- Maintaining a strong “market presence.”
- Having a planned giving program.

Q: What programming features offered by your organization are self-supporting and generate net revenue?

- special events and festivals
- public programs, lectures, and workshops
- youth summer camps
- trips and tours
- archival photo reproductions
- outreach services

Q: What percentage of your annual operation budget do the following represent?

Earned Income Category	Response Range (%)
Admissions	0–35
Gift shop and retail sales	0–33
Memberships	0–4
Donations and annual appeals	2–13
Grants (foundations, corporations, and individuals)	0–35
Public support (county, city, state, and federal)	3–100
Programming (classes, workshops, tours, and trips)	0–18
Special events	0–40
Facility rental	0–7
Other	

Note: Those who reported 0 for some earned income categories were those who received 100% tax subsidy. Those with the higher percentages were those who had little if any public subsidy. Most of the latter group had a wide mix of fundraising and earned income sources. One had a very large endowment generating \$20,000 to \$24,000 monthly.

Q: Do Board Members actively participate in fundraising?

- Those with a Board of Directors felt that Board fundraising was one of their greatest challenges. Three stated that their Board was the organization’s greatest strength and, in fact, the key to long-term sustainability.
- Several responded that their most difficult task was to motivate and train Board members to “do the asking.” All agreed, however, that fundraising at the Board level is central to the Board’s role and mission.

Q: How could you generate more revenue if you had additional staff and volunteers?

- More special events and educational programming.
- One museum reported extraordinary success in raising money when it hired a development director that could focus entirely on fundraising and donor cultivation. Freeing up the director’s daily management duties with extra staff made it possible to focus more on public relations, thus enhancing visibility and ultimately providing more dollars to the museum.
- More marketing and advertising.

Other comments from interviews:

- Develop an active public relations and marketing program. Be in the news continually by showcasing educational programs, exhibits, lectures, history tidbits, etc.
- Be accessible to the public. Be involved in the community and participate in other community needs.
- Sustainability is everyone's responsibility, not just the director and Board's.
- The retired community is an excellent source of skill and labor.
- Build an endowment, build an endowment, build an endowment.
- Solicit larger organizations or companies to temporarily loan employees to you.
- Develop a strategic fundraising plan, have Board buy-in and community participation.
- Explore every avenue for collaboration, cooperation, and partnerships inside and outside the community
- Do fewer special events but concentrate on doing those bigger and better. Two organizations felt as if they frequently suffered from burnout due to demands of having many fundraisers and special events.

Attachment E—Stakeholder Survey

Sacajawea Center Master Plan 2007 Survey

The City of Salmon and partners have completed Phase I construction of the Sacajawea Interpretive, Cultural, and Educational Center. In order to sustain programs and facilities, the City is undertaking a master plan for the Center. Funds for development of the plan have been provided by the Idaho Governor's Lewis and Clark Trail Committee. A critical component of developing the master plan is hearing from people like you. Thank you so much for taking the time to respond to this survey. Survey time is approximately 10 minutes.

1. What do you think the purpose of the Center is?
2. Have you ever visited the Center?
 - a. ☐ Yes
 - b. ☐ No

If you answered Yes, please continue to question #3. If you answered No, please go to page 3, question #15.

3. How many times, on average, do you visit the Center in a year? ____
4. Why do you visit the Center?
5. What do you especially like about the Center?
6. What programs and services do you think the Center should provide that it does not currently?
7. Have you taken friends and/or relatives from out of town to the Center?
 - a. ☐ Yes
 - b. ☐ No
8. Have you referred anyone to the Center?
 - a. ☐ Yes
 - b. ☐ No
9. If yes, why did you make the referral?
10. What could the Center do in the next year to have a positive impact on the community?
11. What could the Center do in the next FIVE years to have a positive impact on the community?
12. Do you support the use of your tax dollars to operate the Center?

Strongly support	Support	Don't care	Don't support	Strongly don't support
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
13. Please list any issues you think the Center needs to address.
14. What are your suggestions as to how to resolve these issues?

Please continue the survey on page 4 with question #20.

15. If no, why not.
16. Would you ever consider visiting the Center? Explain.
17. Do you support the use of your tax dollars to operate the Center?
- | | | | | |
|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Strongly support | Support | Don't care | Don't support | Strongly don't support |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
18. Please list any issues you think the Center needs to address.
19. What are your suggestions as to how to resolve these issues?

Personal Information

20. ☐ Check here if you would like to keep your responses confidential.
21. First Name _____
22. Last Name _____
23. Street Address _____
24. City _____
25. State _____
26. Postal code _____
27. How long have you lived at your current address?
- a. ☐ Less than 1 year
 - b. ☐ 1-5 years
 - c. ☐ 5-15 years
 - d. ☐ 15+ years
 - e. ☐ born and raised
28. Your age: ☐0-20 ☐21-35 ☐36-50 ☐51-65 ☐66+
29. Your gender: ☐ male ☐ female

Thank you for taking time to complete the survey.
The closing date for survey collection is May 10, 2007.

Please return surveys to the address below, or drop off at Salmon City Hall.

Master Plan Survey
26 W Bannock Rd
Salmon, ID 83467

Attachment F—Potential Operating Options

Three potential operating options were identified and recommended by the Advisory Team for additional exploration: the City of Salmon, Lemhi County Historical Society, and Idaho Department of Parks and Recreation.

I. City of Salmon

Mission Statement

To provide public services (water, sewer, roads, law enforcement, community parks and recreation, land use and community planning) to residents of Salmon.

Operations Assumptions

- The City of Salmon would continue to own and be responsible for all aspects of operation.
- Interpretive Center hours would be decreased. The Center would be open to the public from Memorial Day weekend through Labor Day every day from 10:00 am to 4:00 pm. From Labor Day through November and in April and May, public hours would be Saturdays from 10:00 am to 3:00 pm.
- Facility rental fees would increase:

	For Profit	Nonprofit
Meriwether Theater	\$150	\$100
Outdoor Amphitheater	\$300	\$250

- Visitor fees would be \$4 for adults, with no charge for children under 16. Total revenue from visitor fees will decrease with decreased hours of operation.
- Programming would be condensed within a single Heritage Day event. This event, as well as the Outdoor School and Mike Crosby lectures, would be contracted. Other programs or activities would be the responsibility of other organizations, public agencies, or businesses that would rent the Center for onsite events.
- Staffing and budget would be allocated to other city departments. That is, volunteers for staffing the Center would be managed by the Community Development Director. Maintenance of the facility would be managed by the Public Works Director and Parks Supervisor. Facility rentals would be managed by the front desk/reception staff. (There would no longer be a separate accounting department).
- Docents and volunteers for staffing the Center and gift shop could be organized as an informal “friends” group.
- The Community Development Department would be moved into the farmhouse/administrative building.
- The library would be donated to the Fort Hall tribal museum, Lemhi County Historical Society, and/or the Salmon Public Library.
- Bureau of Land Management assistance agreements would be continued for maintenance and completion of interpretive exhibits.

Projected Budget for the City of Salmon (Fiscal Years 2008–2011)

Budget Item	Notes	FY08–09 (\$)	FY09–10 (\$)	FY10–11 (\$)
Capital improvements				
Revenues				
HUD appropriation Phase 2	590,000			
Expenses				
As needed improvements	590,000			
Operations				
Revenues				
Visitor fees	500 @ \$4 each, 525, 550	2,000	2,100	2,200
Facility rental fees	10 @ \$250 ea, 11, 12	2,500	2,750	3,000
Grants and partnerships				
Bureau of Land Management	Outdoor School, exhibit maintenance	30,000	30,000	30,000
Idaho Parks and Recreation				
IGLCTC				
Other				
Donations (boxes)		500	500	500
Gift shop		2,500	2,500	2,500
State/license plate fees (IGLCTC)	60% of annual revenue of \$42,000	25,200	25,200	25,200
Heritage Days		0	0	0
Haying income		350	500	550
<i>Total operational revenues</i>		<i>63,050</i>	<i>63,550</i>	<i>63,950</i>

Budget Item	Notes	FY08–09 (\$)	FY09–10 (\$)	FY10–11 (\$)
Expenses				
Staff	3% increase in FY10–11			
Salaries				
Community Development	0.25 x \$36,000	9,000	9,000	9,270
Public Works/Parks	540 hrs x \$9/hr	4,860	4,860	5,006
Administrative staff	10% of \$36K annual sal.	3,600	3,600	3,708
Benefits	37% of total salaries	6,460	6,460	6,654
Advertising		100	500	515
Contracted programming		0	0	0
Dues and subscriptions		0	0	0
Gift shop inventory	80% cost of goods sold	2,000	2,000	2,000
Heritage Day event	Outdoor school and coordination	15,000	15,000	15,000
Insurance	Tort liability	2,300	2,300	2,369
Professional services		0	0	0
Office supplies	\$50/month	600	600	618
Postage		0	0	0
Printing and copies		500	500	515
Program and interpretation supplies		4,000	5,000	5,150
Repair and maintenance				
Building		3,000	3,000	3,090
Equipment		1,000	1,000	1,030
Telephone and Internet		2,400	2,400	2,472
Travel		0	0	0
Utilities (gas/electric)		2,400	2,400	2,472
Volunteer recognition/appreciation		1,500	1,500	1,545
Website		0	0	0
<i>Total expenses</i>		<i>58,720</i>	<i>60,120</i>	<i>61,414</i>
Net income		4,330	3,430	2,536

II. Lemhi County Historical Society

Mission

Preserving and promoting the heritage and culture of the Lemhi Valley.

Operations Assumptions

- Land and buildings would be donated and/or signed over to the Lemhi County Historical Society.
- The transition time from City of Salmon to the Historical Society would be 6 to 12 months.
- Museum operations would eventually be moved to the Sacajawea Center site.
- The museum and interpretive center would be open to the public every day from Memorial Day weekend through Labor Day from 10:00 am to 6:00 pm. After Labor Day through the end of April, public hours would be Tuesday through Saturday from 10:00 am to 3:00 pm.
- Facility rental fees would increase:

	For Profit	Nonprofit
Meriwether Theater	\$150	\$100
Outdoor Amphitheater	\$300	\$250

- Visitor fees would be \$4 for adults, with no charge for children under 16.
- Members of the Lemhi County Historical Society would enjoy the facility at no additional cost throughout the year. Annual memberships would start at \$35 per year.
- Staffing would include the following:
 - 1 full-time executive director (job outline attached)
 - 1 half-time administrative assistant (job outline attached)
 - 1 half-time volunteer to coordinate other volunteers
 - Seasonal grounds/buildings maintenance
 - 10 to 20 docents
- A new building with approximately 8,000 square feet of display, office, and storage space would be required. The cost is estimated at \$1.5 million (\$150/ft² construction, \$300,000 for infrastructure, engineering, architecture, and permitting).
- Some portion of the 71 acres would be sold to generate funding for building construction.
- Financing for building construction would require ownership of the land and buildings.
- Extensive training would be provided to the staff and board to provide the Lemhi County Historical Society with the expertise and skills necessary to operate the Center through and after the transition.
- Heritage Days would be transitioned into an evening Heritage Event and/or turned over to the Chamber of Commerce or some other organization to coordinate.
- At least two new computers and additional software (including a donor management system) would be required.

Projected Budget for the Lemhi County Historical Society (Fiscal Years 2008–2011)

Budget Item	Notes	FY08–09 (\$)	FY09–10 (\$)	FY10–11 (\$)
Capital improvements				
Revenues				
HUD appropriation Phase 2			590,000	
Land sale		350,000		
Bank loan			300,000	
Contributions			260,000	
Expenses				
Infrastructure, architectural, and construction		350,000	1,150,000	
Operations				
Revenues				
Visitor fees	3,500 @ \$4 ea, 3,700, 4,000	14,000	14,800	16,000
Facility rental fees	12 @ \$250 ea, 15, 20	3,000	3,750	5,000
Membership and contributions	100 @ \$50 avg, 125, 150	5,000	6,250	7,500
Grants and partnerships				
Bureau of Land Management		40,000	30,000	30,000
Idaho Parks and Recreation				
IGLCTC		75,000	40,000	30,000
Other			15,000	15,000
Gift shop		15,000	16,000	17,500
State/license plate fees (IGLCTC)	60% of annual revenue of \$42,000	25,200	25,200	25,200
Heritage Day event		5,000	7,500	10,000
<i>Total operations revenues</i>		<i>182,200</i>	<i>158,500</i>	<i>156,200</i>

Budget Item	Notes	FY08–09 (\$)	FY09–10 (\$)	FY10–11 (\$)
Expenses				
Staff	3% increase in FY10–11			
Salaries	ED @ \$40,000 AA @ \$15,000	55,000	55,000	56,650
Benefits	20% of total salaries	11,000	11,000	11,330
Advertising		2,000	2,500	3,000
Bank loan payment	\$2,201/month, \$300,000 30 yrs, 8% interest	26,412	26,412	26,412
Contracted programming	Lectures and Outdoor School	12,000	12,000	12,360
Dues and subscriptions		250	250	258
Gift shop inventory	80% cost of goods sold	12,000	12,000	12,360
Heritage Day event		1,500	1,500	1,545
Insurance	Liability	3,000	3,000	3,090
Professional services				
Bookkeeping and accounting	\$75/month	900	900	927
Cleaning/janitorial	\$150/month	1,800	1,800	1,854
Grounds	6 months @ 90/hrs per month x \$8/hr	4,320	4,320	4,450
Legal		500	500	515
Organizational development		30,000	10,000	0
Office supplies	\$50/month	600	600	618
Postage	2,000 x \$0.41 ea	820	820	845
Printing and copies		1,200	1,200	1,236
Program and interpretation supplies		5,000	5,000	5,150
Repair and maintenance				
Building		1,500	1,500	1,545
Equipment		1,500	1,500	1,545
Telephone and Internet		1,200	1,200	1,236
Travel		1,200	1,200	1,236
Utilities (gas/electric)		2,400	2,400	2,472
Volunteer recognition/appreciation		500	500	515
Website		1,000	1,000	1,030
Total expenses		177,602	158,102	152,179
Net income		4,598	398	4,021

POSITION DESCRIPTION: *Executive Director***SUPERVISOR:** Board President**STATUS:** Full-time, Salaried

SCOPE OF WORK: The Executive Director is responsible for the organization's achievement of its mission and financial objectives. This includes the recruitment and retention of outstanding management staff, building and maintaining strong relationships with key constituencies, and providing the necessary leadership to ensure the ongoing vitality and viability of the organization.

AREAS OF RESPONSIBILITY:*I. Leadership*

- A. Ensure organization strategies are consistent with, and directed to, accomplishing the organization's mission and goals, and provide leadership in developing those strategies.
- B. Develop and maintain positive working relationships/partnerships with agency and business representatives and community and state leaders.
- C. Provide direction and management of artifact procurement, display, interpretation and preservation; program development and implementation; communications; and policies.
- D. Maintain a working knowledge of significant developments and trends in the field.
- E. Conduct major donor development of individuals and foundations.
- F. Ensure organization compliance with all legal and ethical regulations, policies and mandates.

II. Staff Development & Management

- A. Maintain a climate which attracts, keeps and motivates staff and volunteers.
- B. Conduct hiring, management, evaluation and termination of staff.
- C. Identify and ensure training of, and assistance to, staff and volunteers in areas relevant to their positions.

III. Board Support

- A. Provide consistent, timely and relevant organization information to the Board.
- B. Provide direction, support and coordination of strategic planning efforts as guided by the Board.
- C. Ensure provision of administrative support for effective Board function.

IV. Financial Reporting & Management

- A. Prepare annual business plan and budget.
- B. Oversee and manage bookkeeping and accounting functions.
- C. Monitor and ensure that adequate funds are available to permit the organization to carry out its work including grant writing and major donor development.
- D. Ensure financial reporting system provides timely and accurate information.

POSITION DESCRIPTION: Administrative Assistant**SUPERVISOR:** Executive Director**STATUS:** Half-time, Salaried

SCOPE OF WORK: The Administrative Assistant is responsible for providing clerical, secretarial and general support to the Executive Director and Board of Directors and volunteers as needed and/or directed as well as the accurate maintenance of the member/contributor information management system and member/contributor communications.

AREAS OF RESPONSIBILITY:*I. Administrative Support*

- A. Prepare and distribute memos, correspondence and other forms of written communication in a timely and accurate manner.
- B. Answer and route phone calls and messages in a friendly, courteous and timely manner.
- C. Monitor and maintain an adequate inventory of office supplies, program supplies and other items.
- D. Manage and coordinate all aspects of office equipment maintenance and repair.
- E. Coordinate and assist with bookkeeping and accounting services.
- F. Manage all aspects of facility rentals including scheduling, coordinating extra services, cleaning and maintenance.
- G. Assist with special projects as needed and/or directed.

II. Board Support

- A. Maintain accurate contact and background information on all members of the Board of Directors.
- B. Schedule and coordinate attendance of members of the Board of Directors at full board as well as committee meetings.
- C. Prepare and distribute associated agendas, minutes or other written materials for meetings of the Board of Directors and committees.

III. Bookkeeping and Membership Management

- A. Process all deposits maintaining accurate information on all fees, contributions and other sources of revenue.
- B. Prepare and distribute all donor thank you letters and receipts.
- C. Design, produce and distribute membership/constituency communications including member renewal notices, special appeals, updates and newsletters.

I. Idaho State Parks and Recreation

Mission

To improve the quality of life in Idaho through outdoor recreation and resource stewardship.

Operations Assumptions

- Requires minimum two-year lobbying process for state legislative action for adoption/approval.
- Requires full support and advocacy by city council, county commissioners, regional legislators, Idaho Department of Parks and Recreation Board and staff, and the governor. (At this time, Governor Otter has taken a conservative approach to new employees.)
- A “work group” sponsored by the Idaho Governor’s Lewis and Clark Trail Committee (IGLCTC) would be responsible for the advocacy work needed for legislative and executive adoption. Approximately \$45,000 per year (\$90,000 total) for the two-year process would be needed to fund travel, consulting, and support.
- City support through grounds maintenance, funding, or other resources would be required for legislative approval.
- The City of Salmon would continue to be responsible financially for fiscal years 2008–2009, 2009–2010, and possibly 2010–2011 if legislation is passed in the 2010 legislative session.
- Ownership of the land and buildings would be negotiated based on political advantage to the successful operational transition of the Center. Through long-term memoranda of understanding (MOUs), the Idaho Department of Parks and Recreation manages several areas as state parks through partnerships without owning any land.
- Gift shop operations are typically staffed by employees and may be augmented through volunteer support.
- Department recreation programs are supported by off-highway vehicle, snowmobile, and boat sticker revenue.
- Facility rental fees would increase:

	For Profit	Nonprofit
Meriwether Theater	\$150	\$100
Outdoor Amphitheater	\$300	\$250
- Visitor fees would include \$4 per vehicle and \$25 passports, which allow vehicles into any Idaho state park for the day any time during the calendar year.
- Staffing would include the following:
 - 1 quarter-time park manager
 - 1 full-time park assistant manager
 - 2 full-time 10-week park aids
 - Seasonal grounds/buildings maintenance
 - 10 to 20 docents
- The Idaho Department of Parks and Recreation has a full-time volunteer coordinator for recruiting volunteers from all around the country.
- Heritage Days would be supported (not sponsored or coordinated) by the Idaho Department of Parks and Recreation.

Projected Budget for the Idaho Department of Parks and Recreation (Fiscal Years 2010–2013)

Budget Item	Notes	FY10–11 (\$)	FY11–12 (\$)	FY12–13 (\$)
Capital improvements				
Revenues				
HUD appropriation Phase 2		590,000		
Expenses				
As needed improvements		590,000		
Operations				
Revenues				
Visitor fees	6,000 @ \$4 ea, 6,500, 7,000	24,000	26,000	28,000
Facility rental fees	12 @ \$250 ea, 15, 20	3,000	3,750	5,000
Grants and partnerships				
Bureau of Land Management		30,000	30,000	30,000
Idaho Parks and Recreation				
IGLCTC		10,000	10,000	10,000
Other			15,000	15,000
Gift shop		15,000	16,000	17,500
State/license plate fees (IGLCTC)	60% of annual revenue of \$42,000	25,200	25,200	25,200
Motorbike	Unknown at present time			
RV	Unknown at present time			
General fund		49,000	31,000	40,000
<i>Total operational revenues</i>		<i>156,200</i>	<i>156,950</i>	<i>170,700</i>

Budget Item	Notes	FY10–11 (\$)	FY11–12 (\$)	FY12–13 (\$)
Expenses				
Staff	3% increase in FY12–13			
Salaries				
Park manager	0.25 time	12,000	12,000	15,000
Assistant park manager	1.0 time	40,000	40,000	45,000
Seasonal	0.86 park aids x 2	14,000	14,000	15,000
Benefits	37% of total salaries	24,420	24,420	27,750
Advertising		500	500	515
Contracted programming	Lectures and Outdoor School	12,000	12,000	12,360
Gift shop inventory	80% cost of goods sold	12,000	12,000	12,360
Insurance	Liability	3,000	3,000	3,090
Professional services				
Cleaning/janitorial	\$150/month	1,800	1,800	1,854
Office supplies	\$50/month	600	600	618
Printing and copies		1,200	1,200	1,236
Program and interpretation supplies		5,000	5,000	5,150
Repair and maintenance				0
Building		7,500	7,500	7,725
Equipment		4,500	4,500	4,635
Grounds		3,500	3,500	3,605
Telephone and Internet		2,400	2,400	2,472
Travel		1,200	1,200	1,236
Utilities (gas/electric)		5,000	5,000	5,150
Volunteer recognition/appreciation		500	500	515
Toilet pumping		5,000	5,000	5,150
<i>Total expenses</i>		<i>156,120</i>	<i>156,120</i>	<i>170,421</i>
Net income		80	830	279

Attachment G—Proposed Project Support

Scope of Work and Specifications

1. **TEAM MEETINGS:** The Contractor is expected to assist with the recruitment of project team members and conduct a kick-off meeting with team members to review the plan and assign tasks with timelines for plan implementation. Monthly meetings will be scheduled with the Team to allow for activity reports and plan revisions.
2. **PROJECT:** The primary goal of the project is to garner additional cooperative/partnership support for the Sacajawea Center as well as state legislative approval for management and operation of the Sacajawea Center by Idaho Department of Parks and Recreation by fiscal year 2009-2010. The contractor will assist with the management and facilitation of and/or direct as needed implementation of the *Sacajawea Center Master Plan* (see Attachment A) which includes the following:
 - 2.1 Negotiating formal operating agreements for new and/or additional resources for the operation of the Sacajawea Center with, but not limited to, the following:
 - 2.1.1 Shoshone-Bannock Tribes for cultural interpreters, possible campsite development, and gift shop inventory.
 - 2.1.2 Idaho Governor's Lewis and Clark Trail Committee for additional funding to implement the master plan and to secure political support needed for legislative approval.
 - 2.1.3 Lemhi County Historical Society for increasing volunteer and docent support.
 - 2.1.4 Bureau of Land Management for continued and/or expanded administrative and program support.
 - 2.2. Garnering state legislative and executive office approval for Idaho Department of Parks and Recreation operation and management of the Sacajawea Center by the end of the 2009 legislative session.
 - 2.3 Continuing to increase revenues through leveraging city resources and funds and exploring additional opportunities.
 - 2.4 Continuing to increase community involvement with the Sacajawea Center.
3. **DELIVERABLES:** The contractor will provide oversight and be responsible for all aspects of implementing the plan. This is to include but is not limited to the following:
 - 3.1 Providing monthly progress reports/plan updates.
 - 3.2 Working with team members and other resources as identified, develop and implement lobbying strategies for gaining approval.
 - 3.3 Coordinating and meeting with key community, agency and legislative leaders and representatives.

- 3.4 Assisting with drafting and negotiating operating agreements with tribal,
- 3.5 Developing and producing communication strategies, message points, and materials for key constituencies.
- 3.6 Exploring and assisting with developing new and expanding existing sources of revenue and resource support.
- 3.7 Facilitating and documenting team meetings.
- 3.8 Identifying, coordinating, and managing public involvement critical to gaining legislative and executive approval.
- 3.9 Developing alternative activities and methods for achieving long-term sustainability as necessary and/or identified.

4. TIME FRAME: October 30, 2007, through August 30, 2009

Owner Provided

The City and project partners will provide the following materials and services:

1. *Sacajawea Center Master Plan*, Concepts in Writing, Inc., September 2007
2. Sacajawea Center Director from the City of Salmon staff will be assigned as the primary contact for local coordination, meetings, and communications.

Proposal Instructions

Proposals must be submitted to the City of Salmon by 4:00 p.m. to the following address:

City of Salmon
Attn: Angie Hurley
200 Main St.
Salmon, ID 83467

All questions and clarifications must be submitted in writing to the above address or emailed to ahurley@centurytel.net.

The qualified firm's proposal shall include, at a minimum, the following information:

- Company name, address, phone, fax, email and name of primary contact for the proposal
- Summary and references for similar projects
- Names and experience of all key personnel
- All subcontractors' information and qualifications included in the proposal
- Description of the contractor's approach to project scope of work
- Cost breakdown by key elements of the scope of work, including travel and expenses
- Rates for all key personnel
- Comments and suggestions to the scope of work
- One reproducible copy of the proposal (unbound) and five (5) bound copies of the proposal

Proposals will be considered only from firms or individuals that are well established in an appropriate field, who are financially responsible, and who have the resources and ability to provide services in a professional manner. Firms or individuals must have experience working with Idaho legislative processes, rural history museums/interpretive centers and/or state or national parks, public involvement and Native American culture. The City may request additional information as deemed necessary. Failure to provide such information may result in the proposal being considered unresponsive.

The City of Salmon reserves the right to reject any and all proposals, to waive any informalities in the proposals received, and to accept the proposal deemed most advantageous and in the best interest of the City of Salmon. The City of Salmon also reserves the right to obtain financial data or other supplemental information concerning the firm and/or its subcontractors.

Evaluation of the Proposals

The City of Salmon and project team shall be the sole judge of their own best interests, the proposal, and the resulting negotiated agreement. The City reserves the right to investigate the reputation, integrity, skill, experience, and quality of performance under similar operations of the proposer, before making an award. Awards, if any, will be based on both an objective and subjective evaluation of proposals and proposers. The City's evaluation criteria shall include, but not be limited to, consideration of the following:

Experience with legislative processes of similar scope:	30 points
Qualifications of personnel directly involved in the project:	20 points
Experience with engaging public involvement:	20 points
Experience with team facilitation:	20 points
Completeness of the proposal:	10 points

The City and project advisory team will evaluate the proposals. Depending on the number of proposals and the criteria, a short list of qualified proposals may be selected for additional review. The City may require the apparent preferred proposer(s) to provide a formal presentation to the selection committee. Following the selection of the preferred proposal, the City will conduct negotiations with the selected firm. If the City and selected firm cannot reach agreement on the final terms and conditions of the contract, the City of Salmon will notify the firm of their decision to end negotiations and begin negotiations with the next qualified proposer. Following successful negotiations, City staff will make a recommendation to the Salmon City Council in a public meeting to approve the contract. If the selection committee has determined that none of the proposers are qualified, that proposals do not meet the scope of work, or that a contract cannot be agreed on, the City of Salmon reserves the right to re-advertise the request for proposals.